



STREET & TRAFFIC CONTROL

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The Street and Traffic Control Program includes \$766.5 million (\$854 million including utilities) in City, Metropolitan Transit Authority of Harris County (METRO), Private, and State and Federal funds for street related infrastructure. It is the largest general improvement capital program comprising 51.8% of the total \$1.48 billion identified for the public improvement capital programs.

The FY2012-2016 Capital Improvement Plan (CIP) includes \$264.5 million that is transitioning from funding that is primarily by general obligation debt including voter-authorized bonds in FY12 to dedicated drainage and street renewal fund (DDSRF) as approved by the voters on November 2, 2010. Additionally, the DDSRF is set to receive significant amounts of transportation and mobility assistance from METRO (\$259.6 million) and the Texas Department of Transportation-TXDOT (\$150 million current and proposed).

Other funding sources include Harris County (\$53.3 million) and Fort Bend County (\$5.1 million).

Projects for the Street and Traffic Control Facilities Improvements Program are classified in five major categories and are highlighted as follows:

Major Thoroughfares – Funding: \$499.5 million

- Projects that improve existing four-lane and two lane streets, designated as major thoroughfares, to major thoroughfare standards. Includes \$108.5 million funded with METRO funds.
- Projects for reconstruction or rehabilitation of existing thoroughfares. Includes \$31 million funded with METRO funds.

Neighborhood Street Reconstruction-Funding \$102.4 Million

- Projects that reconstruct or upgrade neighborhood streets to concrete pavement standards.

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Contract Street Overlay – Funding: \$ 33 Million

- Projects that primarily provide asphalt overlay for collectors, thoroughfares and neighborhood streets. Primarily funded with METRO funds.

General Mobility – Funding: \$124.7 million

- Projects that improve infrastructure that immediately impact transportation: hike and bike trails, railroad crossing, traffic signal system, Safe Sidewalk Program, and bridge replacements. Includes \$77.3 million funded with METRO funds.

Ancillary Projects – Funding \$23 million

- Includes street program support costs; regional maintenance facilities; contingencies; future Federal Transportation Improvement Program reserves, real estate, and program planning and management.

Street & Traffic - Summary of Funding Sources

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					2012-2016	Total
		2012	2013	2014	2015	2016		
Acquisition	8,172	11,050	1,343	517	526	535	13,971	22,143
Design	14,938	33,233	10,761	25,590	5,452	7,412	82,448	97,386
Construction	126,618	228,266	137,129	119,049	159,609	110,037	754,090	880,708
Equipment	6,000	100	102	103	105	107	517	6,517
Civic Art								
Other		600	769	207	999	369	2,944	2,944
Total Allocations	155,728	273,249	150,104	145,466	166,691	118,460	853,970	1,009,698
Funding Source	Estimated 2011	Fiscal Year Planned Appropriations					2012-2016	Total
		2012	2013	2014	2015	2016		
Army Corp of Engineers		686	939	1,070	784		3,479	3,479
Ft. Bend County		345	4,750				5,095	5,095
Fund 2304 - Mobility Response Team	729							729
Fund 2425 - Woodlands Agreement	1,212	555	2,057				2,612	3,824
Fund 4027 - Metropolitan Transit Authority								
Fund 4034 - Limited Use Roadway & Mobility Capital								
Fund 4039 - Miscellaneous Capital Projects/Acquisition	807	15,045					15,045	15,852
Fund 4040 - METRO Projects Construction	52,166	59,810	46,001	45,555			151,366	203,532
Fund 405								
Fund 4506 - S&B Cons. Const. Fund	53,080							53,080
Fund 4510 - Contribution for Capital Projects Fund	1,769	1,182	1,555	267	231		3,235	5,004
Fund 5000 - Federal Government - Grant Funded		6,580					6,580	6,580
Fund 5030 - Federal State Local – Pass Through	2,766	3,050					3,050	5,816
Fund 5300 - American Recovery and Reinvestment Ac	16,273							16,273
Fund 8500 - Water & Sewer Sys Cons. Const. Fund	7,385	8,743	10,554	20,734	12,957	2,184	55,172	62,557
Harris County Flood Control DIS	16,000	32,000	12,000	3,900			47,900	63,900
Harris County Participation		5,000	400				5,400	5,400
Prop Tx Dept. of Transportation			8,160		44,269		52,429	52,429
Proposed Metropolitan Transit Authority					52,376	55,901	108,277	108,277
Storm Drainage DDSRF		14,047		14,374	3,871		32,292	32,292
Street & Traffic Control DDSRF		53,994	51,571	46,396	52,203	60,375	264,539	264,539
Tax Increment Reinvestment Zone								
Tex Med Center Participation								
Texas Dept. of Transportation	3,541	72,212	12,117	13,170			97,499	101,040
Total:	155,728	273,249	150,104	145,466	166,691	118,460	853,970	1,009,698

Street & Traffic - Summary of Funds
2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2011	Fiscal Year Planned Appropriations					2012-2016
			2012	2013	2014	2015	2016	
N-000100	Pre-Engineering for Street and Traffic Improvements							
	Street & Traffic Control DDSRF		1,150	1,228	1,522	1,766	1,895	7,561
	Project Total:		1,150	1,228	1,522	1,766	1,895	7,561
N-000101	Miscellaneous and Emergency Needs							
	Street & Traffic Control DDSRF		200	203	207	210	214	1,034
	Project Total:		200	203	207	210	214	1,034
N-000367	Neighborhood Street Reconstruction Project 435A							
	Fund 4506 - S&B Cons. Const.	8,618						
	Fund 8500 - Water & Sewer Sys	2,494						
	Project Total:	11,112						
N-000378	Neighborhood Street Reconstruction Project 446, 446A							
	Fund 8500 - Water & Sewer Sys		423					423
	Street & Traffic Control DDSRF		6,265					6,265
	Project Total:		6,688					6,688
N-000381	Neighborhood Street Reconstruction Project 449							
	Fund 8500 - Water & Sewer Sys		1,499					1,499
	Storm Drainage DDSRF		10,439					10,439
	Project Total:		11,938					11,938
N-000382	Neighborhood Street Reconstruction Project 450							
	Fund 8500 - Water & Sewer Sys		815					815
	Street & Traffic Control DDSRF		3,464					3,464
	Project Total:		4,279					4,279
N-000383	Neighborhood Street Reconstruction Project 451							
	Fund 8500 - Water & Sewer Sys		785					785
	Street & Traffic Control DDSRF		4,753					4,753
	Project Total:		5,538					5,538
N-000385	Neighborhood Street Reconstruction Project 453							
	Fund 4506 - S&B Cons. Const.	401						
	Street & Traffic Control DDSRF		726			10,525		11,251
	Project Total:	401	726			10,525		11,251

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2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2011	Fiscal Year Planned Appropriations					2012-2016
			2012	2013	2014	2015	2016	
N-000386	Neighborhood Street Reconstruction Project 454							
	Street & Traffic Control DDSRF			1,400			1,400	2,800
	Project Total:			1,400			1,400	2,800
N-000388	Neighborhood Street Reconstruction Project 456							
	Street & Traffic Control DDSRF			1,423			10,420	11,843
	Project Total:			1,423			10,420	11,843
N-000389	Neighborhood Street Reconstruction Project 460							
	Street & Traffic Control DDSRF				1,400			1,400
	Project Total:				1,400			1,400
N-000396	Miscellaneous Right-of-Way Acquisition, Design and Construction							
	Fund 4506 - S&B Cons. Const.	1,014						
	Project Total:	1,014						
N-000397	Neighborhood Street Reconstruction Project 464							
	Fund 8500 - Water & Sewer Sys					181		181
	Street & Traffic Control DDSRF		775			5,938		6,713
	Project Total:		775			6,119		6,894
N-000398	Neighborhood Street Reconstruction Program 465							
	Fund 4506 - S&B Cons. Const.	400						
	Fund 8500 - Water & Sewer Sys				3,782			3,782
	Street & Traffic Control DDSRF				11,515			11,515
	Project Total:	400			15,297			15,297
N-000400	Neighborhood Street Reconstruction Project 467							
	Fund 8500 - Water & Sewer Sys				2,021			2,021
	Storm Drainage DDSRF				11,342			11,342
	Project Total:				13,363			13,363
N-000401	Neighborhood Street Reconstruction Program 468							
	Street & Traffic Control DDSRF				750		4,799	5,549
	Project Total:				750		4,799	5,549
N-000403	Morningside Improvements							
	Fund 4506 - S&B Cons. Const.	1,380						

Street & Traffic - Summary of Funds
2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2011	Fiscal Year Planned Appropriations					2012-2016
			2012	2013	2014	2015	2016	
Project Total:		1,380						
N-000420	Hike & Bike Trail Program							
	Army Corp of Engineers		686	939	1,070	784		3,479
	Fund 4040 - METRO Projects C		6,009	637	1,219			7,865
	Fund 4506 - S&B Cons. Const.	31						
	Fund 4510 - Contribution for Capi		870	1,165	267	231		2,533
	Prop Tx Dept. of Transportation					1,284		1,284
	Proposed Metropolitan Transit A					933		933
	Street & Traffic Control DDSRF					242	615	857
	Texas Dept. of Transportation		9,784	4,171				13,955
Project Total:		31	17,349	6,912	2,556	3,474	615	30,906
N-000475	Pinemont Paving and Drainage: T.C. Jester to N. Shepherd							
	Fund 4040 - METRO Projects C				7,931			7,931
	Fund 4506 - S&B Cons. Const.	333						
	Fund 8500 - Water & Sewer Sys				1,143			1,143
	Street & Traffic Control DDSRF		2,020					2,020
Project Total:		333	2,020		9,074			11,094
N-000533	Ella (Wheatley) Paving and Drainage: W. Little York to W. Gulf Bank							
	Fund 8500 - Water & Sewer Sys			1,621				1,621
	Harris County Participation			400				400
	Street & Traffic Control DDSRF			9,841				9,841
Project Total:				11,862				11,862
N-000542	Fulton Paving & Drainage: E. Tidwell To E. Parker							
	Fund 4506 - S&B Cons. Const.	1,600						
	Fund 8500 - Water & Sewer Sys						1,101	1,101
	Proposed Metropolitan Transit A						16,987	16,987
Project Total:		1,600					18,088	18,088
N-000573	Broadway Paving & Drainage: IH 45 to Airport Blvd.							
	Fund 4506 - S&B Cons. Const.	235						
	Fund 8500 - Water & Sewer Sys					3,273		3,273

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2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2011	Fiscal Year Planned Appropriations					2012-2016
			2012	2013	2014	2015	2016	
	Prop Tx Dept. of Transportation					10,523		10,523
	Street & Traffic Control DDSRF		173			2,630		2,803
	Project Total:	235	173			16,426		16,599
N-000577	Aldine Westfield Paving & Drainage: Tidwell to Little York							
	Fund 4040 - METRO Projects C	7,769						
	Fund 8500 - Water & Sewer Sys	1,151						
	Project Total:	8,920						
N-000582	S. Shaver Paving & Drainage: IH-45 to S.H. 3							
	Fund 4506 - S&B Cons. Const.	500						
	Fund 8500 - Water & Sewer Sys		898					898
	Storm Drainage DDSRF		3,608					3,608
	Street & Traffic Control DDSRF		2,700					2,700
	Texas Dept. of Transportation		5,915					5,915
	Project Total:	500	13,121					13,121
N-000589	Tanner Road Paving & Drainage: Hempstead Highway to Triway							
	Fund 4040 - METRO Projects C			940				940
	Fund 8500 - Water & Sewer Sys					768		768
	Prop Tx Dept. of Transportation					9,297		9,297
	Storm Drainage DDSRF					3,871		3,871
	Street & Traffic Control DDSRF		1,100					1,100
	Project Total:		1,100	940		13,936		15,976
N-000590	Holmes Road Paving & Drainage: Main Street to Kirby Drive							
	Fund 4506 - S&B Cons. Const.	782						
	Street & Traffic Control DDSRF		159				6,854	7,013
	Project Total:	782	159				6,854	7,013
N-000592	Yale Paving & Drainage: Tidwell to W. Parker							
	Fund 4040 - METRO Projects C		2,215					2,215
	Fund 4506 - S&B Cons. Const.	750						
	Fund 5000 - Federal Government		6,580					6,580
	Fund 8500 - Water & Sewer Sys		1,041					1,041
	Project Total:	750	9,836					9,836

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2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2011	Fiscal Year Planned Appropriations					2012-2016
			2012	2013	2014	2015	2016	
N-000594	Kirby Paving & Drainage: Holmes Road to Orem Drive							
	Fund 4506 - S&B Cons. Const.	1,059						
	Fund 8500 - Water & Sewer Sys					286		286
	Street & Traffic Control DDSRF		1,000	834		9,258		11,092
	Project Total:	1,059	1,000	834		9,544		11,378
N-000597	Brittmoore Paving & Drainage: Hammerly to Clay							
	Fund 4040 - METRO Projects C				5,136			5,136
	Fund 8500 - Water & Sewer Sys				1,831			1,831
	Storm Drainage DDSRF				3,032			3,032
	Project Total:				9,999			9,999
N-000611	TXDOT Street Systems Projects							
	Texas Dept. of Transportation		14,400					14,400
	Project Total:		14,400					14,400
N-000617	Hirsch Road Paving & Drainage: Kelley to Crosstimbers							
	Fund 4506 - S&B Cons. Const.	400						
	Fund 8500 - Water & Sewer Sys			3,557				3,557
	Street & Traffic Control DDSRF			17,968				17,968
	Project Total:	400		21,525				21,525
N-000623	Gellhorn Paving & Drainage: IH 610 to Wallisville							
	Fund 4040 - METRO Projects C		1,425					1,425
	Fund 4506 - S&B Cons. Const.	12						
	Street & Traffic Control DDSRF		113					113
	Texas Dept. of Transportation		4,846					4,846
	Project Total:	12	6,384					6,384
N-000626	Wallisville Paving & Drainage: Lockwood to IH-610							
	Fund 4506 - S&B Cons. Const.	334						
	Fund 8500 - Water & Sewer Sys					967		967
	Street & Traffic Control DDSRF		3,220			9,679		12,899
	Project Total:	334	3,220			10,646		13,866
N-000649	Patterson Traffic Operation Facility Rehabilitation							

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2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2011	Fiscal Year Planned Appropriations					2012-2016
			2012	2013	2014	2015	2016	
	Fund 4040 - METRO Projects C			8,000				8,000
	Fund 4506 - S&B Cons. Const.	850						
	Project Total:	850		8,000				8,000
N-000650	Traffic Signal Management Program/ Intelligent Transportation Systems							
	Fund 4040 - METRO Projects C	7,705	6,950	5,500	5,517			17,967
	Fund 4506 - S&B Cons. Const.	4,121						
	Fund 5030 - Federal State Local	1,887						
	Fund 5300 - American Recovery	5,000						
	Proposed Metropolitan Transit A					5,534	5,552	11,086
	Texas Dept. of Transportation		2,500		2,500			5,000
	Project Total:	18,713	9,450	5,500	8,017	5,534	5,552	34,053
N-000660	Neighborhood Traffic Management Program							
	Fund 4506 - S&B Cons. Const.	837						
	Street & Traffic Control DDSRF					968	984	1,952
	Project Total:	837				968	984	1,952
N-000662	Intersection Redesign & Street Safety Improvement							
	Fund 2304 - Mobility Response	729						
	Fund 4040 - METRO Projects C	1,800	1,500	1,600	1,610			4,710
	Fund 4506 - S&B Cons. Const.	600						
	Proposed Metropolitan Transit A					1,638	1,666	3,304
	Project Total:	3,129	1,500	1,600	1,610	1,638	1,666	8,014
N-000663	Miscellaneous Land Acquisition							
	Fund 4040 - METRO Projects C		500	509	517			1,526
	Fund 4506 - S&B Cons. Const.	552						
	Proposed Metropolitan Transit A					526	535	1,061
	Project Total:	552	500	509	517	526	535	2,587
N-000664	Greens Road Paving & Drainage: JFK Blvd. to US 59							
	Fund 4506 - S&B Cons. Const.	251						
	Project Total:	251						
N-000667	Street Pavement Maintenance and Management Program (PMMP)							

Street & Traffic - Summary of Funds
2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2011	Fiscal Year Planned Appropriations					2012-2016
			2012	2013	2014	2015	2016	
	Fund 4040 - METRO Projects C		100	102	103			305
	Fund 4506 - S&B Cons. Const.	100						
	Proposed Metropolitan Transit A					105	107	212
	Project Total:	100	100	102	103	105	107	517
N-000668	Street and Bridge Program Management/Technical Studies							
	Fund 4040 - METRO Projects C		500	509	517			1,526
	Fund 4506 - S&B Cons. Const.	1,304						
	Proposed Metropolitan Transit A					526	535	1,061
	Project Total:	1,304	500	509	517	526	535	2,587
N-000670	Railroad Crossing Improvements - Harrisburg Overpass/Underpass at Union Pacific Railroad Tracks.							
	Fund 4039 - Miscellaneous Capit		9,852					9,852
	Project Total:		9,852					9,852
N-000674	Long Point Paving & Drainage: Hempstead Highway to Gessner							
	Fund 4040 - METRO Projects C		4,479					4,479
	Fund 8500 - Water & Sewer Sys		696					696
	Project Total:		5,175					5,175
N-000686	Greens Rd. Paving & Drainage: JFK Blvd. to Aldine-Westfield							
	Fund 8500 - Water & Sewer Sys					2,067		2,067
	Prop Tx Dept. of Transportation					9,874		9,874
	Proposed Metropolitan Transit A					2,469		2,469
	Street & Traffic Control DDSRF		451					451
	Project Total:		451			14,410		14,861
N-000687	W. Little York Paving & Drainage: N. Shepherd to Alabonson							
	Fund 4040 - METRO Projects C	5,000						
	Fund 4506 - S&B Cons. Const.	470						
	Fund 8500 - Water & Sewer Sys	1,500		1,884				1,884
	Street & Traffic Control DDSRF		115	13,320				13,435
	Project Total:	6,970	115	15,204				15,319
N-000688	Sabo Paving and Drainage: Kingspoint to Fuqua							

Street & Traffic - Summary of Funds
2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2011	Fiscal Year Planned Appropriations					2012-2016
			2012	2013	2014	2015	2016	
	Fund 4040 - METRO Projects C	3,448						
	Fund 8500 - Water & Sewer Sys	613						
	Project Total:	4,061						
N-000689	Ley Road Paving and Drainage: Mesa to Grade Separation at HB & TRR							
	Fund 4040 - METRO Projects C	6,437						
	Fund 8500 - Water & Sewer Sys	503						
	Project Total:	6,940						
N-000690	Gulfbank Paving: Vogel Creek to W. Montgomery							
	Fund 4040 - METRO Projects C	950						
	Fund 8500 - Water & Sewer Sys	63						
	Project Total:	1,013						
N-000691	Avenida de las Americas: Rusk to Texas							
	Fund 4506 - S&B Cons. Const.	528						
	Project Total:	528						
N-000696	Northline Paving & Drainage: Parker to Canino							
	Fund 8500 - Water & Sewer Sys					1,198		1,198
	Proposed Metropolitan Transit A					12,594		12,594
	Project Total:					13,792		13,792
N-000697	Airline Paving & Drainage: N. Main to North Loop 610							
	Fund 4040 - METRO Projects C		8,178					8,178
	Fund 4506 - S&B Cons. Const.	2,000						
	Fund 8500 - Water & Sewer Sys		518					518
	Project Total:	2,000	8,696					8,696
N-000704	Hollister Road Paving & Drainage: White Oak Bayou to W. Gulf Bank							
	Fund 4040 - METRO Projects C				535			535
	Proposed Metropolitan Transit A						3,692	3,692
	Project Total:				535		3,692	4,227
N-000705	Hughes Road Paving & Drainage: Beltway 8 to Sage Canyon							
	Fund 4506 - S&B Cons. Const.	500						
	Fund 8500 - Water & Sewer Sys					2,384		2,384

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CIP No.	Project	Est. 2011	Fiscal Year Planned Appropriations					2012-2016
			2012	2013	2014	2015	2016	
	Proposed Metropolitan Transit A					12,098		12,098
	Street & Traffic Control DDSRF		1,024					1,024
	Project Total:	500	1,024			14,482		15,506
N-000708	Parker Road Paving & Drainage: Hardy Toll Road to Eastex Frwy							
	Fund 4040 - METRO Projects C			3,801				3,801
	Fund 4506 - S&B Cons. Const.	1,126						
	Fund 8500 - Water & Sewer Sys				4,047			4,047
	Street & Traffic Control DDSRF		2,500		10,570			13,070
	Project Total:	1,126	2,500	3,801	14,617			20,918
N-000713	Homestead Road Grade Separation @ UPRR							
	Fund 4506 - S&B Cons. Const.	150						
	Fund 8500 - Water & Sewer Sys						1,083	1,083
	Proposed Metropolitan Transit A						14,161	14,161
	Project Total:	150					15,244	15,244
N-000733	Armour Dr. & Harvey Wilson Paving & Drainage: Lockwood to Clinton Dr.							
	Fund 4506 - S&B Cons. Const.	150						
	Fund 8500 - Water & Sewer Sys				1,051			1,051
	Street & Traffic Control DDSRF				5,460			5,460
	Project Total:	150			6,511			6,511
N-000751	West Alabama Paving & Drainage: Wesleyan to Shepherd							
	Fund 4506 - S&B Cons. Const.	326						
	Fund 8500 - Water & Sewer Sys				1,051			1,051
	Street & Traffic Control DDSRF		875		2,854			3,729
	Project Total:	326	875		3,905			4,780
N-000764	W. Bellfort Paving & Drainage: S. Wilcrest to S. Kirkwood							
	Fund 4040 - METRO Projects C	6,000						
	Fund 8500 - Water & Sewer Sys	307						
	Project Total:	6,307						
N-000765	Beechnut Paving & Drainage: Wilcrest to S. Kirkwood							

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CIP No.	Project	Est. 2011	Fiscal Year Planned Appropriations					2012-2016
			2012	2013	2014	2015	2016	
	Fund 4506 - S&B Cons. Const.	35						
	Fund 8500 - Water & Sewer Sys		455					455
	Street & Traffic Control DDSRF		7,366					7,366
	Project Total:	35	7,821					7,821
N-000768	Telephone Road Paving & Drainage: Lockwood to Lawndale							
	Fund 4040 - METRO Projects C				3,020			3,020
	Fund 4506 - S&B Cons. Const.	261						
	Fund 8500 - Water & Sewer Sys				1,142			1,142
	Street & Traffic Control DDSRF		623					623
	Project Total:	261	623		4,162			4,785
N-000773	Market Street Paving: Lockwood to Wayside							
	Fund 4506 - S&B Cons. Const.	593						
	Project Total:	593						
N-000774	Transportation Enhancements to Near Northside							
	Fund 4506 - S&B Cons. Const.	1,938						
	Project Total:	1,938						
N-000780	Hayes Street Paving & Drainage: Westheimer to Wilcrest							
	Fund 4040 - METRO Projects C			6,599				6,599
	Fund 8500 - Water & Sewer Sys			237				237
	Project Total:			6,836				6,836
N-000784	Buffalo Speedway Paving & Drainage: Holmes Rd. to Airport Blvd.							
	Fund 4040 - METRO Projects C		11,445					11,445
	Fund 4506 - S&B Cons. Const.	299						
	Project Total:	299	11,445					11,445
N-000785	Bridges Replacement/Expansion along Brays and Sims Bayou							
	Harris County Flood Control DIS	16,000	32,000	12,000				44,000
	Street & Traffic Control DDSRF		250	254	259	263	268	1,294
	Project Total:	16,000	32,250	12,254	259	263	268	45,294
N-000787	Clinton Dr. Paving and Drainage: Port of Houston Gate #8 to IH-610							
	Fund 4040 - METRO Projects C				1,446			1,446

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CIP No.	Project	Est. 2011	Fiscal Year Planned Appropriations					2012-2016
			2012	2013	2014	2015	2016	
	Street & Traffic Control DDSRF		1,742	246				1,988
	Texas Dept. of Transportation				10,670			10,670
	Project Total:		1,742	246	12,116			14,104
N-000791	Greens Road Paving and Drainage: SH249 to City Limit (Burlington Northern Railroad Tracks)							
	Harris County Participation		5,000					5,000
	Street & Traffic Control DDSRF		1,756					1,756
	Texas Dept. of Transportation		9,525					9,525
	Project Total:		16,281					16,281
N-000795	North Eldridge Parkway Paving & Drainage: Memorial to IH-10							
	Fund 4040 - METRO Projects C		2,484					2,484
	Fund 8500 - Water & Sewer Sys		69					69
	Project Total:		2,553					2,553
N-000796	Manchester and Japhet Paving							
	Fund 4040 - METRO Projects C	2,000						
	Fund 4506 - S&B Cons. Const.	37						
	Project Total:	2,037						
N-000797	Market Street Paving and Drainage: McCarty to Wayside							
	Fund 4506 - S&B Cons. Const.	400						
	Fund 8500 - Water & Sewer Sys					1,125		1,125
	Street & Traffic Control DDSRF					6,726		6,726
	Project Total:	400				7,851		7,851
	Memorial Drive Paving & Drainage: Kirkwood to N. Eldridge Parkway							
N-000798								
	Fund 8500 - Water & Sewer Sys					169		169
	Prop Tx Dept. of Transportation					13,291		13,291
	Proposed Metropolitan Transit A					3,323		3,323
	Street & Traffic Control DDSRF		2,053					2,053
	Project Total:		2,053			16,783		18,836
N-000799	N. MacGregor Way Relocation: MacGregor Drive to Alameda Road							

Street & Traffic - Summary of Funds
2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2011	Fiscal Year Planned Appropriations					2012-2016
			2012	2013	2014	2015	2016	
	Fund 4506 - S&B Cons. Const.	300						
	Project Total:	300						
N-000801	Martin Luther King Boulevard Paving & Drainage: South Loop 610 to Bellfort							
	Fund 4040 - METRO Projects C				5,410			5,410
	Fund 4506 - S&B Cons. Const.	372						
	Fund 8500 - Water & Sewer Sys				2,318			2,318
	Street & Traffic Control DDSRF		690					690
	Project Total:	372	690		7,728			8,418
N-000802	El Camino Real Paving & Drainage: Ramada to Gemini Avenue							
	Street & Traffic Control DDSRF				713		2,461	3,174
	Project Total:				713		2,461	3,174
N-000804	Clinton Drive Paving & Drainage: Hirsch to Harvey Wilson Drive							
	Fund 4506 - S&B Cons. Const.	306						
	Fund 8500 - Water & Sewer Sys				2,348			2,348
	Street & Traffic Control DDSRF		777		7,045			7,822
	Project Total:	306	777		9,393			10,170
N-000806	Alameda Road Paving & Drainage: MacGregor to OST							
	Fund 2425 - Woodlands Agreem			2,057				2,057
	Fund 4506 - S&B Cons. Const.	609						
	Fund 8500 - Water & Sewer Sys			367				367
	Harris County Flood Control DIS				3,900			3,900
	Prop Tx Dept. of Transportation			8,160				8,160
	Street & Traffic Control DDSRF		1,328		595			1,923
	Project Total:	609	1,328	10,584	4,495			16,407
N-000807	Northpark Dr. Paving: Lake Houston Parkway to Mills Branch Dr.							
	Fund 4510 - Contribution for Capi	1,769						
	Project Total:	1,769						
N-000808	Cambridge Paving & Drainage: Naomi to Loop 610							
	Fund 2425 - Woodlands Agreem	1,192						
	Fund 8500 - Water & Sewer Sys	182						

Street & Traffic - Summary of Funds
2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2011	Fiscal Year Planned Appropriations					2012-2016
			2012	2013	2014	2015	2016	
Project Total:		1,374						
N-000809	Gessner Road Paving & Drainage: Long Point to Neuns Street & Traffic Control DDSRF			468	713		7,088	8,269
Project Total:				468	713		7,088	8,269
N-000811	Watanga Paving & Drainage: W. 34th to W. 43rd Street & Traffic Control DDSRF				832		5,537	6,369
Project Total:					832		5,537	6,369
N-000812	Silber Paving and Drainage: I-10 to Hartland Street & Traffic Control DDSRF				297		2,830	3,127
Project Total:					297		2,830	3,127
N-000813	Laura Koppe Paving & Drainage: Hirsch to Homestead Street & Traffic Control DDSRF				713		5,537	6,250
Project Total:					713		5,537	6,250
N-000815	Westpark Paving & Drainage: Wilcrest to Dairy Ashford Street & Traffic Control DDSRF				951		3,199	4,150
Project Total:					951		3,199	4,150
N-000816	North Main Paving & Drainage: 20th @ Cavalcade to North Loop 610 Fund 4040 - METRO Projects C Fund 4506 - S&B Cons. Const. Fund 8500 - Water & Sewer Sys	400		4,307				4,307
Project Total:		400		4,952				4,952
N-000817	Railroad Crossing - Quiet Zones and Safety Program Fund 4506 - S&B Cons. Const. Street & Traffic Control DDSRF	1,300					3,198	3,198
Project Total:		1,300					3,198	3,198
N-000818	Fulton Paving & Drainage: Quitman to Hogan Fund 8500 - Water & Sewer Sys Street & Traffic Control DDSRF					539		539
Project Total:			350			3,998		4,348
Project Total:			350			4,537		4,887
N-000819	S. Post Oak Paving & Drainage: Beltway 8 to FM 2234							

Street & Traffic - Summary of Funds
2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2011	Fiscal Year Planned Appropriations					2012-2016
			2012	2013	2014	2015	2016	
	Ft. Bend County		345	936				1,281
	Fund 4040 - METRO Projects C			936				936
	Street & Traffic Control DDSRF		345					345
	Project Total:		690	1,872				2,562
N-000821	Fondren Road Paving & Drainage: Hillcroft to McHard (FM 2234)							
	Ft. Bend County			3,814				3,814
	Fund 4506 - S&B Cons. Const.	700						
	Fund 8500 - Water & Sewer Sys			1,872				1,872
	Street & Traffic Control DDSRF		454	4,386				4,840
	Project Total:	700	454	10,072				10,526
N-000824	Transit and Pedestrian Facility Enhancements							
	Fund 2425 - Woodlands Agreem	20	555					555
	Fund 4510 - Contribution for Capi		299					299
	Fund 5030 - Federal State Local		3,050					3,050
	Project Total:	20	3,904					3,904
N-000830	Streetscape Enhancements along Light Rail lines							
	Fund 4039 - Miscellaneous Capit	807	5,193					5,193
	Project Total:	807	5,193					5,193
N-000847	Buffalo Speedway Paving & Drainage: Holcombe to S. Braeswood							
	Fund 4040 - METRO Projects C	4,557						
	Fund 8500 - Water & Sewer Sys	572						
	Project Total:	5,129						
N-001037	Citywide Overlay/Rehabilitation Program							
	Fund 4040 - METRO Projects C	6,500	7,000	6,509	6,517			20,026
	Fund 4506 - S&B Cons. Const.	3,193						
	Fund 5300 - American Recovery	11,273						
	Proposed Metropolitan Transit A					6,526	6,535	13,061
	Project Total:	20,966	7,000	6,509	6,517	6,526	6,535	33,087
N-001315	Street System Reconstruction Projects - Freedman's Town							

Street & Traffic - Summary of Funds
2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2011	Fiscal Year Planned Appropriations					2012-2016
			2012	2013	2014	2015	2016	
	Fund 8500 - Water & Sewer Sys		1,544					1,544
	Street & Traffic Control DDSRF		3,477					3,477
	Texas Dept. of Transportation		579					579
	Project Total:		5,600					5,600
N-001318	Elysian Viaduct from IH10 to Commerce Street (TxDOT Led Project)							
	Texas Dept. of Transportation		23,000					23,000
	Project Total:		23,000					23,000
N-001320	TxDot Bridge Inspection Program (BRINSAP)							
	Fund 8500 - Water & Sewer Sys			371				371
	Texas Dept. of Transportation	3,541		5,994				5,994
	Project Total:	3,541		6,365				6,365
N-00445N	Bridge Rehabilitation/Replacement Miscellaneous							
	Fund 4040 - METRO Projects C		1,025	1,043	1,060			3,128
	Fund 4506 - S&B Cons. Const.	1,315						
	Proposed Metropolitan Transit A					1,078	1,096	2,174
	Project Total:	1,315	1,025	1,043	1,060	1,078	1,096	5,302
N-00610A	Sidewalk Program							
	Fund 4040 - METRO Projects C		6,000	5,009	5,017			16,026
	Fund 4506 - S&B Cons. Const.	9,308						
	Fund 4510 - Contribution for Capi		13	390				403
	Fund 5030 - Federal State Local	879						
	Proposed Metropolitan Transit A					5,026	5,035	10,061
	Texas Dept. of Transportation		1,663	1,952				3,615
	Project Total:	10,187	7,676	7,351	5,017	5,026	5,035	30,105
N-NA	Contingencies for Street & Traffic Control Program							
	Street & Traffic Control DDSRF						3,076	3,076
	Project Total:						3,076	3,076
	Total Appropriations:	155,728	273,249	150,104	145,466	166,691	118,460	853,970

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Pre-Engineering for Street and Traffic Improvements	Council District					CIP No.: N-000100 (ADOPTED)	
		Location:	V	Served:	W			
		Geographic Ref.:	MTC	Key Map:	V	Neighborhood:		
Description:	Program supports development of Candidate Projects for programming in future years Capital Improvement Plans. Feasibility Assessments are performed, either using professional engineering services or internal City staff, annually on Candidate Needs to define projects including detailed project scopes, cost estimates and implementation schedules.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification:	Developing specific, detailed projects to address the identified highest needs will provide candidate projects with both costs and benefits defined for citywide comparison and ranking for implementation.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design			1,150	1,228	1,522	1,766	1,895	7,561
Construction								
Equipment								
Civic Art								
Other								
Total Allocations			1,150	1,228	1,522	1,766	1,895	7,561
Source of Funds								
Street & Traffic Control DDSRF			1,150	1,228	1,522	1,766	1,895	7,561
Total Funds			1,150	1,228	1,522	1,766	1,895	7,561

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Miscellaneous and Emergency Needs	Council District					CIP No.: N-000101 (ADOPTED)	
		Location:	V	Served:	V			
		Geographic Ref.:		Key Map:		Neighborhood:		
Description:	Project provides for miscellaneous and/or unforeseen costs of right-of-way acquisition, design and construction relating to the Street and Traffic Control Program.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification:	Project provides for miscellaneous and emergency needs contracts.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other			200	203	207	210	214	1,034
Total Allocations			200	203	207	210	214	1,034
Source of Funds								
Street & Traffic Control DDSRF			200	203	207	210	214	1,034
Total Funds			200	203	207	210	214	1,034

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Project 435A Project includes: Chaparral, Ganyard, Knoboak, Manila, Mapleton, Ottawa, Peer, Shadow Bend, Shadowdale, Spillers, Stebbins and Timberoak.	Council District					CIP No.: N-000367 (ADOPTED)	
	Location:	A	Served:	A			
	Geographic Ref.:	LR	Key Map:	449V		Neighborhood:	NSR
Description: Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Justification: Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition							
Design							
Construction	11,112						11,112
Equipment							
Civic Art							
Other							
Total Allocations	11,112						11,112
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund	8,618						8,618
Fund 8500 - Water & Sewer Sys Cons. Const. Fund	2,494						2,494
Total Funds	11,112						11,112

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Project 446, 446A Project Includes: Sub-Project I: Ilona, Westridge, Marlive, Riddlewood, Silver Lake, Sun Valley, Woodmeadow, Woodvalley; Sub-Project II: Cloverdale, Durhill, Elmridge, Kapri, Latma Court, Latma Drive, Murworth, Silver Spring, Timberside, Linkmeadow.	Council District					CIP No.: N-000378 (ADOPTED)	
	Location:	C	Served:	C			
	Geographic Ref.:	LR	Key Map:	532NPS T		Neighborhood:	NSR
Description: Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Justification: Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition							
Design							
Construction		6,688					6,688
Equipment							
Civic Art							
Other							
Total Allocations		6,688					6,688
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund							
Fund 8500 - Water & Sewer Sys Cons. Const. Fund		423					423
Street & Traffic Control DDSRF		6,265					6,265
Total Funds		6,688					6,688

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Project 449 Project includes: Auline, Baggett, Janak, Carmel, Early, Flowerdale, Jacquelyn, Johanna, Larston, Murrayhill, Olathe, Shady Villa, Waseca, Whispering Pines.	Council District					CIP No.: N-000381 (ADOPTED)	
	Location:	A,B	Served:	A,B			
	Geographic Ref.:	LR	Key Map:	451X, 411Z		Neighborhood:	NSR
Description: Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Neighborhood Street Reconstruction Improvements will be delivered as Sub-Project I with the Storm Drainage and Paving project M-000287. Justification: Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition							
Design							
Construction		11,938					11,938
Equipment							
Civic Art							
Other							
Total Allocations		11,938					11,938
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund							
Fund 8500 - Water & Sewer Sys Cons. Const. Fund		1,499					1,499
Storm Drainage DDSRF		10,439					10,439
Total Funds		11,938					11,938

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Project 450 Project includes: Sharman, Super N, Baldinger, Benjamin, Eastwood-North, Ira	Council District					CIP No.: N-000382 (ADOPTED)	
	Location:	H,I	Served:	H,I			
	Geographic Ref.:	LR	Key Map:	453U, 494PZ		Neighborhood:	NSR
Description: Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Justification: Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition							
Design							
Construction		4,279					4,279
Equipment							
Civic Art							
Other							
Total Allocations		4,279					4,279
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund							
Fund 8500 - Water & Sewer Sys Cons. Const. Fund		815					815
Street & Traffic Control DDSRF		3,464					3,464
Total Funds		4,279					4,279

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Neighborhood Street Reconstruction Project 451	Council District					CIP No.: N-000383 (ADOPTED)	
	Sub-Project I: Complete	Location:	C	Served:	C			
	Sub-Project II: Broadmead, Castlewood, Conway, Deal, Fairhope, Ilona, Lookout, Prescott, Stanton, Tilden, Timberside, Winslow.	Geographic Ref.:	LR	Key Map:	V	Neighborhood:		NSR
Description:	Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)					
Justification:	Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage.		<u>2012</u> <u>2013</u> <u>2014</u> <u>2015</u> <u>2016</u>					
			Personnel					
			Supplies					
			Svcs. & Chgs.					
			Capital Outlay					
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction			5,538					5,538
Equipment								
Civic Art								
Other								
Total Allocations			5,538					5,538
Source of Funds								
Fund 4027 - Metropolitan Transit Authority								
Fund 4506 - S&B Cons. Const. Fund								
Fund 8500 - Water & Sewer Sys Cons. Const. Fund			785					785
Street & Traffic Control DDSRF			4,753					4,753
Total Funds			5,538					5,538

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Neighborhood Street Reconstruction Project 453 Project includes: Beverly Hill, Barrington, Schumacher, Windswept, Pagewood, Lincrest, Yorktown, and Judalon	Council District					CIP No.: N-000385 (ADOPTED)	
		Location:	C	Served:	C			
		Geographic Ref.:	LR	Key Map:	491XY	Neighborhood:	NSR	
Description:	Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification:	Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design		401	726					1,127
Construction						10,525		10,525
Equipment								
Civic Art								
Other								
Total Allocations		401	726			10,525		11,652
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		401						401
Street & Traffic Control DDSRF			726			10,525		11,251
Total Funds		401	726			10,525		11,652

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Project 454 Project includes: Bordley, Candlewood, Cedar Creek, Doliver, Fieldwood, Holly Springs, Huckleberry, Kimberley, Longmont, Lynbrook, Rocky River, Spring Park, Sturbridge, Sugar Hill, Tilbury, & Tupper Lake. This includes multiple sub-projects.	Council District					CIP No.: N-000386 (ADOPTED)	
	Location:	G	Served:	G			
	Geographic Ref.:	LR	Key Map:	488,491		Neighborhood:	NSR
Description: Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Justification: Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition							
Design			1,400			1,400	2,800
Construction							
Equipment							
Civic Art							
Other							
Total Allocations			1,400			1,400	2,800
Source of Funds							
Street & Traffic Control DDSRF			1,400			1,400	2,800
Total Funds			1,400			1,400	2,800

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Project 456 Project includes: Buescher, Mapleton, Southerland, Wycliffe, Waterbury	Council District					CIP No.: N-000388 (ADOPTED)	
	Location:	A	Served:	A			
	Geographic Ref.:	LR	Key Map:	450E,K, L		Neighborhood:	NSR
Description: Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Justification: Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition							
Design			1,423				1,423
Construction						10,420	10,420
Equipment							
Civic Art							
Other							
Total Allocations			1,423			10,420	11,843
Source of Funds							
Street & Traffic Control DDSRF			1,423			10,420	11,843
Total Funds			1,423			10,420	11,843

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Project 460 Project Includes: 10th E, 12 1/2 E, 17th W, 25th E, 26th E, Arlington, Ashland, Blair, Columbia, Granberry, Harvard, Laird, Le Green, Northwood, Oxford, West 18th, Boots Drive	Council District					CIP No.: N-000389 (ADOPTED)	
	Location:	H	Served:	H			
	Geographic Ref.:	LR	Key Map:	452, 453, 492		Neighborhood:	NSR
Description: Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Justification: Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition							
Design				1,400			1,400
Construction							
Equipment							
Civic Art							
Other							
Total Allocations				1,400			1,400
Source of Funds							
Street & Traffic Control DDSRF				1,400			1,400
Total Funds				1,400			1,400

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Miscellaneous Right-of-Way Acquisition, Design and Construction	Council District					CIP No.: N-000396 (ADOPTED)	
		Location:	V	Served:	W			
		Geographic Ref.:		Key Map:	V	Neighborhood:	SP	
Description:	Project provides for miscellaneous and/or unforeseen costs of right-of-way acquisition, design and construction relating to the Street, Bridge and Traffic Control Program.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification:	Request from other department or governmental agencies including the Metropolitan Transit Authority, or developers for joint participation in the cost of Street, Bridge and Traffic Control projects.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design		150						150
Construction		864						864
Equipment								
Civic Art								
Salary Recovery								
Total Allocations		1,014						1,014
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		1,014						1,014
Tex Med Center Participation								
Total Funds		1,014						1,014

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Project 464 Project include: Glosridge, Lynnvew, Norcrest, Restrige, Ridgemore, Shortpoint, and Turquoise	Council District					CIP No.: N-000397 (ADOPTED)	
	Location:	A	Served:	A			
	Geographic Ref.:	LR	Key Map:	451N, S		Neighborhood:	NSR
Description: Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Justification: Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition							
Design		775					775
Construction					6,119		6,119
Equipment							
Civic Art							
Other							
Total Allocations		775			6,119		6,894
Source of Funds							
Fund 8500 - Water & Sewer Sys Cons. Const. Fund					181		181
Street & Traffic Control DDSRF		775			5,938		6,713
Total Funds		775			6,119		6,894

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Program 465 Project includes: Tilson, Stagecoach, Outpost, Langtry, Frontier, Thunderbird, Sequoia, Roy Bean, Derrik, Springmeadows, Springmont, Springview, Van Wall, and Willow Spring	Council District					CIP No.: N-000398 (ADOPTED)	
	Location:	A	Served:	A			
	Geographic Ref.:	LR	Key Map:	450G		Neighborhood:	NSR
Description: Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Justification: Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition							
Design	400						400
Construction				15,297			15,297
Equipment							
Civic Art							
Other							
Total Allocations	400			15,297			15,697
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund	400						400
Fund 8500 - Water & Sewer Sys Cons. Const. Fund				3,782			3,782
Street & Traffic Control DDSRF				11,515			11,515
Total Funds	400			15,297			15,697

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Project 467 Project includes: Branard, Brandt, Bute, Colquitt, Garrott, Greeley, Jack, W.Main, Roseland, Stanford, Sul Ross, Austin Street	Council District					CIP No.: N-000400 (ADOPTED)	
	Location:	D,I	Served:	D,I			
	Geographic Ref.:	LR	Key Map:	493 S, T, W, X		Neighborhood:	NSR
Description: Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Neighborhood Street Reconstruction Improvements will be delivered with the Storm Drainage and Paving project CIP # M-000290. Justification: Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition							
Design				13,363			13,363
Construction							
Equipment							
Civic Art							
Other							
Total Allocations				13,363			13,363
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund							
Fund 8500 - Water & Sewer Sys Cons. Const. Fund				2,021			2,021
Storm Drainage DDSRF				11,342			11,342
Total Funds				13,363			13,363

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Program 468 Project includes: Mosscrest, Roandale, Simsbrook, Murr Way, Dumore Drive, Denoron Drive, Lockgate, Portsmouth, Bay Cedar Drive	Council District					CIP No.: N-000401 (ADOPTED)	
	Location:	D	Served:	D			
	Geographic Ref.:	LR	Key Map:	573H		Neighborhood:	NSR
Description: Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Justification: Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition							
Design				750			750
Construction						4,799	4,799
Equipment							
Civic Art							
Other							
Total Allocations				750		4,799	5,549
Source of Funds							
Street & Traffic Control DDSRF				750		4,799	5,549
Total Funds				750		4,799	5,549

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Morningside Improvements		Council District					CIP No.: N-000403 (ADOPTED)
		Location:	C	Served:	W		
		Geographic Ref.:	LR	Key Map:	492 Y, 532 C	Neighborhood:	NSR
Description: Project provides design/construction for sidewalk and drainage improvements from Rice to Bissonnet. Justification: The planned improvements bring the stormwater sewer to city standards and enhance the quality of life in the neighborhoods.		Operational and Maintenance Costs: (\$ Thousands)					
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				
			2012	2013	2014	2015	2016
Acquisition							
Design							
Construction		1,380					1,380
Equipment							
Civic Art							
Other							
Total Allocations		1,380					1,380
Source of Funds							
Fund 4034 - Limited Use Roadway & Mobility Capital							
Fund 4506 - S&B Cons. Const. Fund		1,380					1,380
Total Funds		1,380					1,380

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Hike & Bike Trail Program	Council District					CIP No.: N-000420 (ADOPTED)	
		Location:	W	Served:	V			
		Geographic Ref.:	SP	Key Map:	V	Neighborhood:		
Description:	Design, acquisition and construction of Hike & Bike Trails throughout the City. Projects are identified through the City of Houston Bikeway Masterplan.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification:	Program provides an alternate route of travel for bicyclists and/or hikers away from street traffic. Various trails will encourage an alternative method of commute within the City. (Program includes Candidate TIP and TIP Projects)	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design		31	1,674	323	416	242	615	3,301
Construction			15,675	6,589	2,140	3,232		27,636
Equipment								
Civic Art								
Other								
Total Allocations		31	17,349	6,912	2,556	3,474	615	30,937
Source of Funds								
Army Corp of Engineers			686	939	1,070	784		3,479
Fund 4040 - METRO Projects Construction			6,009	637	1,219			7,865
Fund 4506 - S&B Cons. Const. Fund		31						31
Fund 4510 - Contribution for Capital Projects Fund			870	1,165	267	231		2,533
Prop Tx Dept. of Transportation						1,284		1,284
Proposed Metropolitan Transit Authority						933		933
Street & Traffic Control DDSRF						242	615	857
Texas Dept. of Transportation			9,784	4,171				13,955

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Total Funds	31	17,349	6,912	2,556	3,474	615	30,937
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2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Pinemont Paving and Drainage: T.C. Jester to N. Shepherd	Council District				CIP No.: N-000475 (ADOPTED)		
	Sub-Project I: T.C. Jester to Ella (under construction) Sub-Project II: Ella to N. Shepherd	Location:	A,B	Served:	W			
			Geographic Ref.:	MTC	Key Map:	451H,45 2EFG	Neighborhood:	MOB
Description:	Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
Justification:	Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition			1,100					1,100
Design		333	920					1,253
Construction					9,074			9,074
Equipment								
Civic Art								
Other								
Total Allocations		333	2,020		9,074			11,427
Source of Funds								
Fund 4027 - Metropolitan Transit Authority								
Fund 4040 - METRO Projects Construction					7,931			7,931
Fund 4506 - S&B Cons. Const. Fund		333						333
Fund 8500 - Water & Sewer Sys Cons. Const. Fund					1,143			1,143
Street & Traffic Control DDSRF			2,020					2,020
Total Funds		333	2,020		9,074			11,427

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Ella (Wheatley) Paving and Drainage: W. Little York to W. Gulf Bank		Council District					CIP No.: N-000533 (ADOPTED)	
		Location: B	Served: W					
		Geographic Ref.: MTC	Key Map: 412 P,T,X				Neighborhood: MOB	
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Project includes crossings over Harris County Flood Control ditches Justification: Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction				11,862				11,862
Equipment								
Civic Art								
Other								
Total Allocations				11,862				11,862
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund								
Fund 8500 - Water & Sewer Sys Cons. Const. Fund				1,621				1,621
Harris County Participation				400				400
Street & Traffic Control DDSRF				9,841				9,841
Total Funds				11,862				11,862

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Fulton Paving & Drainage: E. Tidwell To E. Parker	Council District				CIP No.: N-000542 (ADOPTED)		
		Location:	H	Served:	W			
		Geographic Ref.:	MTC	Key Map:	413X, 453B	Neighborhood:	MOB	
Description:	Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Project is coordinated with drainage diversion and outfall improvements with Sub-Project I in M-000284.	Operational and Maintenance Costs: (\$ Thousands)						
			2012	2013	2014	2015	2016	
Justification:	Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition		1,600						1,600
Design								
Construction						18,088		18,088
Equipment								
Civic Art								
Other								
Total Allocations		1,600					18,088	19,688
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		1,600						1,600
Fund 8500 - Water & Sewer Sys Cons. Const. Fund							1,101	1,101
Proposed Metropolitan Transit Authority							16,987	16,987
Total Funds		1,600					18,088	19,688

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Broadway Paving & Drainage: IH 45 to Airport Blvd.	Council District					CIP No.: N-000573 (ADOPTED)	
		Location:	I	Served:	W			
		Geographic Ref.:	MTC	Key Map:	535PTX, 575B	Neighborhood:	REC ON	
Description:	Project provides for the, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification:	Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards. (Candidate TIP Project)	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition		200						200
Design		35	173					208
Construction					16,426			16,426
Equipment								
Civic Art								
Other								
Total Allocations		235	173		16,426			16,834
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		235						235
Fund 8500 - Water & Sewer Sys Cons. Const. Fund					3,273			3,273
Prop Tx Dept. of Transportation					10,523			10,523
Street & Traffic Control DDSRF			173		2,630			2,803
Total Funds		235	173		16,426			16,834

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Aldine Westfield Paving & Drainage: Tidwell to Little York		Council District				CIP No.: N-000577 (ADOPTED)	
		Location:	B	Served:	W		
		Geographic Ref.:	MTC	Key Map:	413VZ, 453D	Neighborhood:	MOB
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.		Operational and Maintenance Costs: (\$ Thousands)					
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				
			2012	2013	2014	2015	2016
Acquisition							
Design							
Construction		8,920					8,920
Equipment							
Civic Art							
Other							
Total Allocations		8,920					8,920
Source of Funds							
Fund 4040 - METRO Projects Construction		7,769					7,769
Fund 4506 - S&B Cons. Const. Fund							
Fund 8500 - Water & Sewer Sys Cons. Const. Fund		1,151					1,151
Total Funds		8,920					8,920

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: S. Shaver Paving & Drainage: IH-45 to S.H. 3		Council District				CIP No.: N-000582 (ADOPTED)					
		Location: E	Served: W								
		Geographic Ref.: MTC		Key Map: 576KLP		Neighborhood: MOB					
Description: Project provides for the right-of-way acquisition, design and construction of a six-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Project inlcudes outfall channel widening and mitigation in a HCFCD detention pond. Justification: Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards. (TIP project) (CM TxDOT)	Operational and Maintenance Costs: (\$ Thousands)										
	<u>2012</u>		<u>2013</u>		<u>2014</u>		<u>2015</u>		<u>2016</u>		
		Personnel									
		Supplies									
		Svcs. & Chgs.									
		Capital Outlay									
		Property Mgmt.									
		Total FTEs									
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total			
			2012	2013	2014	2015	2016				
Acquisition											
Design		500								500	
Construction			12,721							12,721	
Equipment											
Civic Art											
Other			400							400	
Total Allocations		500	13,121							13,621	
Source of Funds											
Fund 4506 - S&B Cons. Const. Fund		500								500	
Fund 8500 - Water & Sewer Sys Cons. Const. Fund			898							898	
Storm Drainage DDSRF			3,608							3,608	
Street & Traffic Control DDSRF			2,700							2,700	
Texas Dept. of Transportation			5,915							5,915	
Total Funds		500	13,121							13,621	

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Tanner Road Paving & Drainage: Hempstead Highway to Triway Sub-Project I: Tanner @ Hempstead Hwy. Intersection C-FY13 Sub-Project II: Hempstead Hwy. to Triway C-FY15	Council District					CIP No.: N-000589 (ADOPTED)	
	Location:	A	Served:	W			
	Geographic Ref.:	MTC	Key Map:	449CD, 450 A		Neighborhood:	MOB
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards. (Candidate TIP project)	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition		1,100					1,100
Design							
Construction			737		13,936		14,673
Equipment							
Civic Art							
Other			203				203
Total Allocations		1,100	940		13,936		15,976
Source of Funds							
Fund 4040 - METRO Projects Construction			940				940
Fund 4506 - S&B Cons. Const. Fund							
Fund 8500 - Water & Sewer Sys Cons. Const. Fund					768		768
Prop Tx Dept. of Transportation					9,297		9,297
Storm Drainage DDSRF					3,871		3,871

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - Street & Traffic**

Street & Traffic Control DDSRF		1,100					1,100
Total Funds		1,100	940		13,936		15,976

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Holmes Road Paving & Drainage: Main Street to Kirby Drive	Council District				CIP No.: N-000590 (ADOPTED)		
		Location:	C,D	Served:	W			
		Geographic Ref.:	MTC	Key Map:	532XY, 572A	Neighborhood:	MOB	
Description:	Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
Justification:	Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition			159					159
Design		782						782
Construction						6,854		6,854
Equipment								
Civic Art								
Other								
Total Allocations		782	159				6,854	7,795
Source of Funds								
Fund 4027 - Metropolitan Transit Authority								
Fund 4506 - S&B Cons. Const. Fund		782						782
Street & Traffic Control DDSRF			159				6,854	7,013
Total Funds		782	159				6,854	7,795

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Yale Paving & Drainage: Tidwell to W. Parker	Council District				CIP No.: N-000592 (ADOPTED)		
		Location:	H	Served:	W			
		Geographic Ref.:	MTC	Key Map:	452D,41 2Z	Neighborhood:	MOB	
Description:	Project provides for the right-of-way acquisition, design and construction of a four-lane undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
Justification:	Project includes of two detention ponds. Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards. (Project partially funded through IKE Recovery CDBG)	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition		750						750
Design								
Construction			9,836					9,836
Equipment								
Civic Art								
Other								
Total Allocations		750	9,836					10,586
Source of Funds								
Fund 4040 - METRO Projects Construction			2,215					2,215
Fund 4506 - S&B Cons. Const. Fund		750						750
Fund 5000 - Federal Government - Grant Funded			6,580					6,580
Fund 8500 - Water & Sewer Sys Cons. Const. Fund			1,041					1,041
Total Funds		750	9,836					10,586

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Kirby Paving & Drainage: Holmes Road to Orem Drive Sub-Project II: Airport to north of Sims Bayou, (in construction); Sub-Project III: Fannin to Airport, C-FY15	Council District					CIP No.: N-000594 (ADOPTED)	
		Location:	D	Served:	W			
		Geographic Ref.:	MTC	Key Map:	572 CDNM	Neighborhood:	MOB	
Description:	Project provides for the right-of-way acquisition, design and construction of a four-lane, divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification:	Project will construct a new major thoroughfare that will improve traffic circulation, mobility and drainage in service area. These improvements will complete the thoroughfare segment to the City Limits.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition			1,000	834				1,834
Design		1,059						1,059
Construction						8,755		8,755
Equipment								
Civic Art								
Other						789		789
Total Allocations		1,059	1,000	834		9,544		12,437
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		1,059						1,059
Fund 8500 - Water & Sewer Sys Cons. Const. Fund						286		286
Street & Traffic Control DDSRF			1,000	834		9,258		11,092
Total Funds		1,059	1,000	834		9,544		12,437

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Brittmoore Paving & Drainage: Hammerly to Clay	Council District					CIP No.: N-000597 (ADOPTED)	
		Location:	A	Served:	W			
		Geographic Ref.:	MTC	Key Map:	449LQ	Neighborhood:		MOB
Description:	Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification:	Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction					9,999			9,999
Equipment								
Civic Art								
Other								
Total Allocations					9,999			9,999
Source of Funds								
Fund 4040 - METRO Projects Construction					5,136			5,136
Fund 4506 - S&B Cons. Const. Fund								
Fund 8500 - Water & Sewer Sys Cons. Const. Fund					1,831			1,831
Storm Drainage DDSRF					3,032			3,032
Total Funds					9,999			9,999

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	TXDOT Street Systems Projects	Council District				CIP No.: N-000611 (ADOPTED)		
		Location:	V	Served:	V			
		Geographic Ref.:	MTC	Key Map:	V	Neighborhood:	INT	
Description:	The City is participating in certain designated projects in TxDOT programs that are within the City limits are to be constructed by TxDOT. TxDOT Managed.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification:	Projects needed to improve the transportation network of the City. Current projects include: Hempstead Rd. and Washington Ave.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design			14,400					14,400
Construction								
Equipment								
Civic Art								
Other								
Total Allocations			14,400					14,400
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund								
Texas Dept. of Transportation			14,400					14,400
Total Funds			14,400					14,400

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Hirsch Road Paving & Drainage: Kelley to Crosstimbers	Council District				CIP No.: N-000617 (ADOPTED)		
		Location:	B	Served:	W			
		Geographic Ref.:	MTC	Key Map:	454KP	Neighborhood:	MOB	
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project includes a grade separation over UPRR tracks. Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	Property Mgmt.							
Total								
FTEs								
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition		400						400
Design								
Construction				21,162				21,162
Equipment								
Civic Art								
Other				363				363
Total Allocations		400		21,525				21,925
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		400						400
Fund 8500 - Water & Sewer Sys Cons. Const. Fund				3,557				3,557
Street & Traffic Control DDSRF				17,968				17,968
Total Funds		400		21,525				21,925

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Gellhorn Paving & Drainage: IH 610 to Wallisville	Council District				CIP No.: N-000623 (ADOPTED)		
		Location:	I	Served:	W			
		Geographic Ref.:	MTC	Key Map:	455Z 495C, D	Neighborhood:	INT	
Description:	Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.	Operational and Maintenance Costs: (\$ Thousands)						
Justification:	Project will construct a new major thoroughfare that will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards. (Harris County designed/TxDOT managed)		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition			113					113
Design		12						12
Construction			6,271					6,271
Equipment								
Civic Art								
Other								
Total Allocations		12	6,384					6,396
Source of Funds								
Fund 4040 - METRO Projects Construction			1,425					1,425
Fund 4506 - S&B Cons. Const. Fund		12						12
Street & Traffic Control DDSRF			113					113
Texas Dept. of Transportation			4,846					4,846
Total Funds		12	6,384					6,396

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Wallisville Paving & Drainage: Lockwood to IH-610 Sub-Project I: Lockwood to Wayside Sub-Project II: Wayside to Loop-610	Council District					CIP No.: N-000626 (ADOPTED)		
	Location:	B,H	Served:	W				
	Geographic Ref.:	MTC	Key Map:	494CD, 495ABC	Neighborhood:	MOB		
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition			2,300					2,300
Design		334	920					1,254
Construction						10,646		10,646
Equipment								
Civic Art								
Other								
Total Allocations		334	3,220			10,646		14,200
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		334						334
Fund 8500 - Water & Sewer Sys Cons. Const. Fund						967		967
Street & Traffic Control DDSRF			3,220			9,679		12,899
Total Funds		334	3,220			10,646		14,200

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Patterson Traffic Operation Facility Rehabilitation 2200 Patterson		Council District					CIP No.: N-000649 (ADOPTED)	
		Location: H	Served: All					
		Geographic Ref.: SP	Key Map: 492 D				Neighborhood: SP	
Description: Project provides for rehabilitation or replacement of a Traffic Operations facility that supports all Traffic and Transportation Division field operations staff through planning, design, and construction. Justification: Current building is substandard and does not meet code.	Operational and Maintenance Costs: (\$ Thousands)							
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design		850						850
Construction				8,000				8,000
Equipment								
Civic Art								
Other								
Total Allocations		850		8,000				8,850
Source of Funds								
Fund 4040 - METRO Projects Construction				8,000				8,000
Fund 4506 - S&B Cons. Const. Fund		850						850
Total Funds		850		8,000				8,850

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Traffic Signal Management Program/ Intelligent Transportation Systems	Council District					CIP No.: N-000650 (ADOPTED)	
	Location:	V	Served:	V			
	Geographic Ref.:	SP	Key Map:	V	Neighborhood:	TRAF	
Description: The design and installation of a computerized traffic signal system and intelligent transportation system equipment.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification: Program improves citywide mobility to reduce accidents and minimize congestion. (Program includes Candidate TIP and TIP Projects)	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition							
Design	1,250	850	1,000	1,017	1,034	1,052	6,203
Construction	11,463	8,600	4,500	7,000	4,500	4,500	40,563
Equipment	6,000						6,000
Civic Art							
Other							
Total Allocations	18,713	9,450	5,500	8,017	5,534	5,552	52,766
Source of Funds							
Fund 4027 - Metropolitan Transit Authority							
Fund 4040 - METRO Projects Construction	7,705	6,950	5,500	5,517			25,672
Fund 4506 - S&B Cons. Const. Fund	4,121						4,121
Fund 5030 - Federal State Local – Pass Through	1,887						1,887
Fund 5300 - American Recovery and Reinvestment Act	5,000						5,000
Proposed Metropolitan Transit Authority					5,534	5,552	11,086
Texas Dept. of Transportation		2,500		2,500			5,000
Total Funds	18,713	9,450	5,500	8,017	5,534	5,552	52,766

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Neighborhood Traffic Management Program	Council District					CIP No.: N-000660 (ADOPTED)	
		Location:	V	Served:	W			
		Geographic Ref.:	SP	Key Map:	V	Neighborhood:		TRAF
Description:	Project provides for various traffic calming improvements petitioned by neighborhoods.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification:	These projects are requested by petition from neighborhoods to address traffic related problems , including excessive vehicular speed and cut-through traffic.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction		837				968	984	2,789
Equipment								
Civic Art								
Other								
Total Allocations		837				968	984	2,789
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		837						837
Street & Traffic Control DDSRF						968	984	1,952
Total Funds		837				968	984	2,789

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Intersection Redesign & Street Safety Improvement	Council District				CIP No.: N-000662 (ADOPTED)		
		Location:	V	Served:	V			
		Geographic Ref.:	SP	Key Map:	V	Neighborhood:	TRAF	
Description:	Redesign, reconstruct, or make other improvements to those intersections and street sections which represent existing or potential hazards to traffic citywide. Projects improve intersection geometrics and access management.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification:	These projects are required to reduce delays and accident potential at various locations.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design		1,329	600	600	610	621	631	4,391
Construction		1,800	900	1,000	1,000	1,017	1,035	6,752
Equipment								
Civic Art								
Other								
Total Allocations		3,129	1,500	1,600	1,610	1,638	1,666	11,143
Source of Funds								
Fund 2304 - Mobility Response Team		729						729
Fund 4027 - Metropolitan Transit Authority								
Fund 4040 - METRO Projects Construction		1,800	1,500	1,600	1,610			6,510
Fund 4506 - S&B Cons. Const. Fund		600						600
Proposed Metropolitan Transit Authority						1,638	1,666	3,304
Total Funds		3,129	1,500	1,600	1,610	1,638	1,666	11,143

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Miscellaneous Land Acquisition		Council District					CIP No.: N-000663 (ADOPTED)
		Location:	W	Served:	V		
		Geographic Ref.:	MTC	Key Map:		Neighborhood:	PRG
Description: Project provides for the incidental acquisition of right-of-way associated with capital improvement projects. Justification: Project needed to expedite the unanticipated acquisition of right-of-way.		Operational and Maintenance Costs: (\$ Thousands)					
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				
			2012	2013	2014	2015	2016
							Project Total
Acquisition		552	500	509	517	526	535
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations		552	500	509	517	526	535
Source of Funds							
Fund 4040 - METRO Projects Construction			500	509	517		1,526
Fund 4506 - S&B Cons. Const. Fund		552					552
Proposed Metropolitan Transit Authority						526	535
Total Funds		552	500	509	517	526	535

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Greens Road Paving & Drainage: JFK Blvd. to US 59	Council District				CIP No.: N-000664 (ADOPTED)		
		Location:	B	Served:	W			
		Geographic Ref.:	MTC	Key Map:	374PQR , 375N	Neighborhood:	MOB	
Description:	Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.	Operational and Maintenance Costs: (\$ Thousands)						
Justification:	Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards. (Candidate TIP Project)		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design		251						251
Construction								
Equipment								
Civic Art								
Other								
Total Allocations		251						251
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		251						251
Total Funds		251						251

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Street Pavement Maintenance and Management Program (PMMP)	Council District				CIP No.: N-000667 (ADOPTED)		
		Location:	W	Served:	W			
		Geographic Ref.:	SP	Key Map:	V			Neighborhood:
Description:	This project includes program upgrades and support for the PMMP. This program includes the Street Surface Assessment Vehicle that is used to determine Pacement Condition Ratings used to develop priorities for major thoroughfare, collector and local street reconstruction or rehabilitation.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification:	The program will allow the City to monitor and rate the existing condition of the City's major investment in transportation infrastructure.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design		100						100
Construction								
Equipment			100	102	103	105	107	517
Civic Art								
Other								
Total Allocations		100	100	102	103	105	107	617
Source of Funds								
Fund 4040 - METRO Projects Construction			100	102	103			305
Fund 4506 - S&B Cons. Const. Fund		100						100
Proposed Metropolitan Transit Authority						105	107	212
Total Funds		100	100	102	103	105	107	617

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Street and Bridge Program Management/Technical Studies	Council District				CIP No.: N-000668 (ADOPTED)		
		Location:	W	Served:	V			
		Geographic Ref.:	MTC	Key Map:	V	Neighborhood:	PRG	
Description:	This project provides for the Professional Engineering Program Management Services of assigned Street and Bridge contracts.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
Justification:	Due to the increased volume of street and traffic projects it was necessary to secure professional management services to assist in scheduling and cost control of engineering and construction projects.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design		1,125	500	509	517	526	535	3,712
Construction		179						179
Equipment								
Civic Art								
Other								
Total Allocations		1,304	500	509	517	526	535	3,891
Source of Funds								
Fund 4040 - METRO Projects Construction			500	509	517			1,526
Fund 4506 - S&B Cons. Const. Fund		1,304						1,304
Proposed Metropolitan Transit Authority						526	535	1,061
Total Funds		1,304	500	509	517	526	535	3,891

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Railroad Crossing Improvements - Harrisburg Overpass/Underpass at Union Pacific Railroad Tracks.	Council District				CIP No.: N-000670 (ADOPTED)		
		Location:	V	Served:	V			
		Geographic Ref.:	MTC	Key Map:	V	Neighborhood:	SP	
Description:	Project provides for major reconstruction of existing selected railroad crossings and improvements to lighting and signal systems not included in normal street construction projects. Current project is for the Metro East End Corridor Segment 1A. Project includes an over/under connection through rail crossing with travel lanes and relocation of public and private utilities.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification:	Joint participation with private railroad companies is required. Improved crossings will provide safer and more efficient roadways. Current project involves joint participation with Metro.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction			9,852					9,852
Equipment								
Civic Art								
Other								
Total Allocations			9,852					9,852
Source of Funds								
Fund 4039 - Miscellaneous Capital Projects/Acquisitions CP -			9,852					9,852
Total Funds			9,852					9,852

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Long Point Paving & Drainage: Hempstead Highway to Gessner Sub-Project I: Intersections of Wirt and Blalock (complete) Sub-Project II: Pech to Hollister	Council District					CIP No.: N-000674 (ADOPTED)	
		Location:	A	Served:	W			
		Geographic Ref.:	MTC	Key Map:	450XY, 451ST	Neighborhood:	MOB	
Description:	Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification:	Project will replace and widen the street/intersections. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction			5,175					5,175
Equipment								
Civic Art								
Other								
Total Allocations			5,175					5,175
Source of Funds								
Fund 4027 - Metropolitan Transit Authority								
Fund 4040 - METRO Projects Construction			4,479					4,479
Fund 4506 - S&B Cons. Const. Fund								
Fund 8500 - Water & Sewer Sys Cons. Const. Fund			696					696
Total Funds			5,175					5,175

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Greens Rd. Paving & Drainage: JFK Blvd. to Aldine-Westfield	Council District				CIP No.: N-000686 (ADOPTED)		
		Location:	B	Served:	W			
		Geographic Ref.:	MTC	Key Map:	373R,37 4NP	Neighborhood:	MOB	
Description:	Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
Justification:	Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards. (Candidate TIP Project)	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition			451					451
Design								
Construction					14,410			14,410
Equipment								
Civic Art								
Other								
Total Allocations			451		14,410			14,861
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund								
Fund 8500 - Water & Sewer Sys Cons. Const. Fund					2,067			2,067
Prop Tx Dept. of Transportation					9,874			9,874
Proposed Metropolitan Transit Authority					2,469			2,469
Street & Traffic Control DDSRF			451					451

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Total Funds		451			14,410		14,861
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2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	W. Little York Paving & Drainage: N. Shepherd to Alabonson Sub-Project I: N.Shepherd to Wheatly (completed); Sub-Project II: Wheatley to T.C. Jester C-FY13; Sub-Project III: T.C.Jester to Alabonson C-FY11	Council District					CIP No.: N-000687 (ADOPTED)	
		Location:	A,B	Served:	W			
		Geographic Ref.:	MTC	Key Map:	411XYZ, 412WX	Neighborhood:	MOB	
Description:	Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification:	Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition		370						370
Design		100	115					215
Construction		6,500		15,204				21,704
Equipment								
Civic Art								
Other								
Total Allocations		6,970	115	15,204				22,289
Source of Funds								
Fund 4040 - METRO Projects Construction		5,000						5,000
Fund 4506 - S&B Cons. Const. Fund		470						470
Fund 8500 - Water & Sewer Sys Cons. Const. Fund		1,500		1,884				3,384
Street & Traffic Control DDSRF			115	13,320				13,435
Total Funds		6,970	115	15,204				22,289

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Sabo Paving and Drainage: Kingspoint to Fuqua	Council District				CIP No.: N-000688 (ADOPTED)		
		Location:	E	Served:	W			
		Geographic Ref.:	MTC	Key Map:	576TP	Neighborhood:	MOB	
Description: Project provides for the engineering and construction of a four lane undivided concrete road with curbs, sidewalks, street lighting and necessary underground utilities. Includes a section of Kingspoint between Sabo and Kleckley. Justification: Project will improve traffic flow, local access and reduce congestion.	Operational and Maintenance Costs: (\$ Thousands)							
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction		4,061						4,061
Equipment								
Civic Art								
Other								
Total Allocations		4,061						4,061
Source of Funds								
Fund 4040 - METRO Projects Construction		3,448						3,448
Fund 8500 - Water & Sewer Sys Cons. Const. Fund		613						613
Total Funds		4,061						4,061

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Ley Road Paving and Drainage: Mesa to Grade Separation at HB & TRR	Council District				CIP No.: N-000689 (ADOPTED)		
		Location:	B	Served:	W			
		Geographic Ref.:	MTC	Key Map:	455 K,L	Neighborhood:	MOB	
Description:	Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification:	Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction		6,940						6,940
Equipment								
Civic Art								
Other								
Total Allocations		6,940						6,940
Source of Funds								
Fund 4040 - METRO Projects Construction		6,437						6,437
Fund 4506 - S&B Cons. Const. Fund								
Fund 8500 - Water & Sewer Sys Cons. Const. Fund		503						503
Total Funds		6,940						6,940

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Gulfbank Paving: Vogel Creek to W. Montgomery	Council District					CIP No.: N-000690 (ADOPTED)	
		Location:	B	Served:	W			
		Geographic Ref.:	MTC	Key Map:	411R, Q	Neighborhood:		
Description:	Project provides for right-of-way acquisition, engineering and construction of one bridge at Vogel Creek and approximately 1,900 feet of 24 foot-wide concrete roadway including curbs, sidewalks, driveways, lighting and necessary underground utilities.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification:	Improvements will upgrade existing roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction		1,013					1,013	
Equipment								
Civic Art								
Other								
Total Allocations		1,013					1,013	
Source of Funds								
Fund 4040 - METRO Projects Construction		950					950	
Fund 8500 - Water & Sewer Sys Cons. Const. Fund		63					63	
Total Funds		1,013					1,013	

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Avenida de las Americas: Rusk to Texas		Council District				CIP No.: N-000691 (ADOPTED)	
		Location:	I	Served:	W		
		Geographic Ref.:	LN	Key Map:	493R	Neighborhood:	REC ON
Description: Improvements to and along Avenida de las Americas in support of the relocation of historic train engine and historic homes. Justification: Land upon which the historic train engine and homes are located is planned to be sold. The proceeds of these sales will be partially used to fund necessary improvements within the street ROW.		Operational and Maintenance Costs: (\$ Thousands)					
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				
			2012	2013	2014	2015	2016
Acquisition							
Design							
Construction		528					528
Equipment							
Civic Art							
Other							
Total Allocations		528					528
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund		528					528
Total Funds		528					528

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Northline Paving & Drainage: Parker to Canino		Council District				CIP No.: N-000696 (ADOPTED)		
		Location: B,H	Served: W					
		Geographic Ref.: LN	Key Map: 413 S,W			Neighborhood: MOB		
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.	Justification: Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction					13,792		13,792	
Equipment								
Civic Art								
Other								
Total Allocations					13,792		13,792	
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund								
Fund 8500 - Water & Sewer Sys Cons. Const. Fund					1,198		1,198	
Proposed Metropolitan Transit Authority					12,594		12,594	
Total Funds					13,792		13,792	

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Airline Paving & Drainage: N. Main to North Loop 610		Council District					CIP No.: N-000697 (ADOPTED)
		Location:	H	Served:	W		
		Geographic Ref.:	MTC	Key Map:	453PTX	Neighborhood:	REC ON
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will replace and widen a street that has deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.		Operational and Maintenance Costs: (\$ Thousands)					
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				
			2012	2013	2014	2015	2016
							Project Total
Acquisition		2,000					2,000
Design							
Construction			8,696				8,696
Equipment							
Civic Art							
Other							
Total Allocations		2,000	8,696				10,696
Source of Funds							
Fund 4040 - METRO Projects Construction			8,178				8,178
Fund 4506 - S&B Cons. Const. Fund		2,000					2,000
Fund 8500 - Water & Sewer Sys Cons. Const. Fund			518				518
Total Funds		2,000	8,696				10,696

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Hollister Road Paving & Drainage: White Oak Bayou to W. Gulf Bank	Council District				CIP No.: N-000704 (ADOPTED)		
		Location:	A	Served:	W			
		Geographic Ref.:	MTC	Key Map:	410R,M	Neighborhood:	MOB	
Description:	Project provides for the design and construction of a two-lane, approximately 3300 linear feet of undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification:	Project will widen a thoroughfare and will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards. Project requires Harris County participation to extend to Little York.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design				535			535	
Construction						3,692	3,692	
Equipment								
Civic Art								
Other								
Total Allocations				535		3,692	4,227	
Source of Funds								
Fund 4040 - METRO Projects Construction				535			535	
Proposed Metropolitan Transit Authority						3,692	3,692	
Total Funds				535		3,692	4,227	

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Hughes Road Paving & Drainage: Beltway 8 to Sage Canyon	Council District				CIP No.: N-000705 (ADOPTED)		
		Location:	E	Served:	W			
		Geographic Ref.:	MTC	Key Map:	576Y, 616BCE	Neighborhood:	MOB	
Description:	Project provides for the design and construction of a four-lane, divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
Justification:	Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition		500						500
Design			1,024					1,024
Construction						14,482		14,482
Equipment								
Civic Art								
Other								
Total Allocations		500	1,024			14,482		16,006
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		500						500
Fund 8500 - Water & Sewer Sys Cons. Const. Fund						2,384		2,384
Proposed Metropolitan Transit Authority						12,098		12,098
Street & Traffic Control DDSRF			1,024					1,024
Total Funds		500	1,024			14,482		16,006

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Parker Road Paving & Drainage: Hardy Toll Road to Eastex Frwy Sub-Project I: Paving US 59 to Hardy Toll Rd, C-FY14 Sub-Project II: Bridge Widening @ Hardy Toll Rd, C-FY13	Council District					CIP No.: N-000708 (ADOPTED)	
	Location:	B,H	Served:	W			
	Geographic Ref.:	MTC	Key Map:	413YZ, 414WX		Neighborhood:	MOB
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Project includes the bridge widening over the Hardy Toll Road. Project will tie into N-000620 Hardy to Airline. Justification: Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition	400	2,500					2,900
Design	726						726
Construction			3,801	14,617			18,418
Equipment							
Civic Art							
Other							
Total Allocations	1,126	2,500	3,801	14,617			22,044
Source of Funds							
Fund 4040 - METRO Projects Construction			3,801				3,801
Fund 4506 - S&B Cons. Const. Fund	1,126						1,126
Fund 8500 - Water & Sewer Sys Cons. Const. Fund				4,047			4,047
Street & Traffic Control DDSRF		2,500		10,570			13,070
Total Funds	1,126	2,500	3,801	14,617			22,044

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Homestead Road Grade Separation @ UPRR	Council District				CIP No.: N-000713 (ADOPTED)		
		Location:	B	Served:	W			
		Geographic Ref.:	MTC	Key Map:	454H, M	Neighborhood:	MOB	
Description:	Provides design, right-of-way acquisition, engineering, and construction of a grade separation over the Union Pacific R.R.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
Justification:	Reduces delay and improves traffic circulation on the major thoroughfare.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design		150						150
Construction							15,089	15,089
Equipment								
Civic Art								
Other							155	155
Total Allocations		150					15,244	15,394
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		150						150
Fund 8500 - Water & Sewer Sys Cons. Const. Fund							1,083	1,083
Proposed Metropolitan Transit Authority							14,161	14,161
Total Funds		150					15,244	15,394

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Armour Dr. & Harvey Wilson Paving & Drainage: Lockwood to Clinton Dr. Sub-Project I: Armor Drive (Completed) Sub-Project II: Harvey Wilson from Clinton to Lockwood	Council District					CIP No.: N-000733 (ADOPTED)	
	Location:	I	Served:	I			
	Geographic Ref.:	LN	Key Map:	494LMQ R		Neighborhood:	REC ON
Description: Project provides for the design and construction of a two-lane, undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition	-100						-100
Design	250						250
Construction				6,511			6,511
Equipment							
Civic Art							
Other							
Total Allocations	150			6,511			6,661
Source of Funds							
Fund 4027 - Metropolitan Transit Authority							
Fund 4506 - S&B Cons. Const. Fund	150						150
Fund 8500 - Water & Sewer Sys Cons. Const. Fund				1,051			1,051
Street & Traffic Control DDSRF				5,460			5,460
Total Funds	150			6,511			6,661

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: West Alabama Paving & Drainage: Wesleyan to Shepherd Sub-Project I: Wesleyan to Buffalo Speedway	Council District					CIP No.: N-000751 (ADOPTED)	
	Location:	C	Served:	W			
	Geographic Ref.:	MTC	Key Map:	492STU V, 493ST		Neighborhood:	REC ON
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. West Alabama: Buffalo Speedway to Shepherd is within TIRZ #19, and will be implemented by TIRZ #19. Justification: Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition		300					300
Design	326	575					901
Construction				3,905			3,905
Equipment							
Civic Art							
Other							
Total Allocations	326	875		3,905			5,106
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund	326						326
Fund 8500 - Water & Sewer Sys Cons. Const. Fund				1,051			1,051
Street & Traffic Control DDSRF		875		2,854			3,729
Total Funds	326	875		3,905			5,106

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	W. Bellfort Paving & Drainage: S. Wilcrest to S. Kirkwood	Council District				CIP No.: N-000764 (ADOPTED)		
		Location:	F	Served:	W			
		Geographic Ref.:	MTC	Key Map:	529X, 569B	Neighborhood:	REC ON	
Description:	Project provides for the design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification:	Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction		6,307						6,307
Equipment								
Civic Art								
Other								
Total Allocations		6,307						6,307
Source of Funds								
Fund 4027 - Metropolitan Transit Authority								
Fund 4040 - METRO Projects Construction		6,000						6,000
Fund 8500 - Water & Sewer Sys Cons. Const. Fund		307						307
Total Funds		6,307						6,307

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Beechnut Paving & Drainage: Wilcrest to S. Kirkwood	Council District				CIP No.: N-000765 (ADOPTED)		
		Location:	F	Served:	W			
		Geographic Ref.:	MTC	Key Map:	529N,P, Q	Neighborhood:	REC ON	
Description:	Project provides for the, design and construction of a six-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.	Operational and Maintenance Costs: (\$ Thousands)						
			2012	2013	2014	2015	2016	
Justification:	Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards. (Candidate TIP Project)	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design		35						35
Construction			7,821					7,821
Equipment								
Civic Art								
Other								
Total Allocations		35	7,821					7,856
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		35						35
Fund 8500 - Water & Sewer Sys Cons. Const. Fund			455					455
Street & Traffic Control DDSRF			7,366					7,366
Total Funds		35	7,821					7,856

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Telephone Road Paving & Drainage: Lockwood to Lawndale		Council District				CIP No.: N-000768 (ADOPTED)	
		Location:	I	Served:	W		
		Geographic Ref.:	MTC	Key Map:	494X	Neighborhood:	REC ON
Description: Project provides for the design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.		Operational and Maintenance Costs: (\$ Thousands)					
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				
			2012	2013	2014	2015	2016
Acquisition			25				25
Design		261	598				859
Construction					4,162		4,162
Equipment							
Civic Art							
Other							
Total Allocations		261	623		4,162		5,046
Source of Funds							
Fund 4040 - METRO Projects Construction					3,020		3,020
Fund 4506 - S&B Cons. Const. Fund		261					261
Fund 8500 - Water & Sewer Sys Cons. Const. Fund					1,142		1,142
Street & Traffic Control DDSRF			623				623
Total Funds		261	623		4,162		5,046

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Market Street Paving: Lockwood to Wayside	Council District				CIP No.: N-000773 (ADOPTED)		
		Location:	H,I	Served:	W			
		Geographic Ref.:	MTC	Key Map:	494GH, 495E	Neighborhood:		
Description:	Project provides the engineering and construction of a four lane business/collector concrete roadway with curbs, sidewalks, street lighting and underground utilities on the existing right-of-way.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
Justification:	Project will improve traffic circulation and access to property in the area.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction		593						593
Equipment								
Civic Art								
Other								
Total Allocations		593						593
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		593						593
Total Funds		593						593

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Transportation Enhancements to Near Northside	Council District				CIP No.: N-000774 (ADOPTED)		
		Location:	H	Served:	H			
		Geographic Ref.:	SP	Key Map:	V	Neighborhood:	SP	
Description:	Project involves improvements to pedestrian walkways and street scape to enhance economic development within the Near Northside.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
Justification:	Project is needed to complement economic development and revitalization in the Near Northside.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction		1,938						1,938
Equipment								
Civic Art								
Other								
Total Allocations		1,938						1,938
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		1,938						1,938
Total Funds		1,938						1,938

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Hayes Street Paving & Drainage: Westheimer to Wilcrest Sub-Project I: Westheimer to Briar Forest (Completed) Sub-Project II: Briar Forest to Wilcrest	Council District					CIP No.: N-000780 (ADOPTED)	
	Location:	G	Served:	W			
	Geographic Ref.:	LN	Key Map:	488 PK 489KPT		Neighborhood:	MOB
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition							
Design							
Construction			6,836				6,836
Equipment							
Civic Art							
Other							
Total Allocations			6,836				6,836
Source of Funds							
Fund 4027 - Metropolitan Transit Authority							
Fund 4040 - METRO Projects Construction			6,599				6,599
Fund 4506 - S&B Cons. Const. Fund							
Fund 8500 - Water & Sewer Sys Cons. Const. Fund			237				237
Total Funds			6,836				6,836

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Buffalo Speedway Paving & Drainage: Holmes Rd. to Airport Blvd. Sub-Project I: Road Construction	Council District				CIP No.: N-000784 (ADOPTED)			
	Location:	D	Served:	W				
	Geographic Ref.:	MTC	Key Map:	532 X, 572BF	Neighborhood: MOB			
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will construct a major thoroughfare that will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards and provide a grade separation.	Operational and Maintenance Costs: (\$ Thousands)							
	<div><div><u>2012</u></div><div><u>2013</u></div><div><u>2014</u></div><div><u>2015</u></div><div><u>2016</u></div></div> <div>Personnel</div> <div>Supplies</div> <div>Svcs. & Chgs.</div> <div>Capital Outlay</div> <div>Property Mgmt.</div> <div>Total</div> <div>FTEs</div>							
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design		299					299	
Construction			11,445				11,445	
Equipment								
Civic Art								
Other								
Total Allocations		299	11,445				11,744	
Source of Funds								
Fund 4027 - Metropolitan Transit Authority								
Fund 4040 - METRO Projects Construction			11,445				11,445	
Fund 4506 - S&B Cons. Const. Fund		299					299	
Total Funds		299	11,445				11,744	

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Bridges Replacement/Expansion along Brays and Sims Bayou	Council District				CIP No.: N-000785 (ADOPTED)		
		Location:	C,D	Served:	ALL			
		Geographic Ref.:	MTC	Key Map:	V	Neighborhood:	MOB	
Description:	Project provides for the design and construction of bridge replacements over Brays Bayou including: Forest Hills, Telephone Rd, Alameda Rd, Calhoun Rd, Ardmore St., S. 75th Street, Lawndale Ave, S. MacGregor Way, Braeswood Boulevard (multiple locations), Wheeler Ave, and Stella Link; Sims Bayou including: Hiram Clark, S. Post Oak, Heatherbrook and Croquet. Project also provides for structural enhancements to existing bridges. Managed by the Harris County Flood Control District.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification:	Existing bridges are insufficient in size and capacity to meet requirements of Brays and Sims Bayou Federal Projects and require replacement. Project provides for added width to accommodate vehicular and pedestrian capacity across Brays and Sims Bayous.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction		16,000	32,250	12,254	259	263	268	61,294
Equipment								
Civic Art								
Other								
Total Allocations		16,000	32,250	12,254	259	263	268	61,294
Source of Funds								
Harris County Flood Control DIS		16,000	32,000	12,000				60,000
Street & Traffic Control DDSRF			250	254	259	263	268	1,294
Total Funds		16,000	32,250	12,254	259	263	268	61,294

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Clinton Dr. Paving and Drainage: Port of Houston Gate #8 to IH-610	Council District					CIP No.: N-000787 (ADOPTED)					
	Location: I	Served: W									
	Geographic Ref.: MTC	Key Map: 495NPT U		Neighborhood: REC ON							
Description: Project provides for the reconstruction of Clinton Drive from Port of Houston Gate 8 to IH 610. Design managed by Harris County, and Construction managed by TxDot. Justification: Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards. (TIP Project)	Operational and Maintenance Costs: (\$ Thousands)										
	<u>2012</u>		<u>2013</u>		<u>2014</u>		<u>2015</u>		<u>2016</u>		
		Personnel									
		Supplies									
		Svcs. & Chgs.									
		Capital Outlay									
		Property Mgmt.									
		Total									
		FTEs									
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total			
			2012	2013	2014	2015	2016				
Acquisition			180							180	
Design			1,562	246						1,808	
Construction					12,116					12,116	
Equipment											
Civic Art											
Other											
Total Allocations			1,742	246	12,116					14,104	
Source of Funds											
Fund 4040 - METRO Projects Construction					1,446					1,446	
Fund 4506 - S&B Cons. Const. Fund											
Prop Tx Dept. of Transportation											
Street & Traffic Control DDSRF			1,742	246						1,988	
Texas Dept. of Transportation					10,670					10,670	

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Total Funds		1,742	246	12,116			14,104
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2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Greens Road Paving and Drainage: SH249 to City Limit (Burlington Northern Railroad Tracks)	Council District					CIP No.: N-000791 (ADOPTED)	
		Location:	A	Served:	W			
		Geographic Ref.:	MTC	Key Map:	370K	Neighborhood:	INT	
Description:	Project provides for the engineering, right-of-way acquisition and construction of two 24 feet wide concrete roadway, primarily a grade separation, with curbs, sidewalks and necessary underground utilities. Design managed by Harris County, and Construction managed by TxDot.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification:	Improvements will extend the existing major thoroughfare within the City of Houston to connect with Cutten Road in unincorporated Harris County. This is a joint participation project with Harris County using federal funding.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design			289					289
Construction			15,992					15,992
Equipment								
Civic Art								
Other								
Total Allocations			16,281					16,281
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund								
Harris County Participation			5,000					5,000
Street & Traffic Control DDSRF			1,756					1,756
Texas Dept. of Transportation			9,525					9,525
Total Funds			16,281					16,281

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	North Eldridge Parkway Paving & Drainage: Memorial to IH-10	Council District				CIP No.: N-000795 (ADOPTED)		
		Location:	A,G	Served:	W			
		Geographic Ref.:	MTC	Key Map:	488C	Neighborhood:	MOB	
Description:	Project provides for the design and construction of a six-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Project will add capacity with an additional lane in existing right-of-way.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
Justification:	Project will widen a street with additional lanes that will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction			2,553					2,553
Equipment								
Civic Art								
Other								
Total Allocations			2,553					2,553
Source of Funds								
Fund 4040 - METRO Projects Construction			2,484					2,484
Fund 4506 - S&B Cons. Const. Fund								
Fund 8500 - Water & Sewer Sys Cons. Const. Fund			69					69
Total Funds			2,553					2,553

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Manchester and Japhet Paving	Council District				CIP No.: N-000796 (ADOPTED)						
	Manchester from 97th to Port Terminus	Location:	H,I	Served:	H,I							
	Japhet from Clinton Drive to Dick Street	Geographic Ref.:	LN	Key Map:	494L,53 5D	Neighborhood:	REC ON					
Description:	Project provides for the design and construction of a two-lane undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)									
			<u>2012</u>		<u>2013</u>		<u>2014</u>		<u>2015</u>		<u>2016</u>	
			Personnel									
			Supplies									
			Svcs. & Chgs.									
			Capital Outlay									
			Property Mgmt.									
Justification:	Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. Pavement has failed due to truck traffic and repair work is not economically practical. Note: This project will include the reconstruction of Clinton Dr. 50 feet east of Japhet to Japhet Gully as decided by the Technical Review Committee. (TRC)		Total									
			FTEs									
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total				
			2012	2013	2014	2015	2016					
Acquisition												
Design		37							37			
Construction		2,000							2,000			
Equipment												
Civic Art												
Other												
Total Allocations		2,037							2,037			
Source of Funds												
Fund 4040 - METRO Projects Construction		2,000							2,000			
Fund 4506 - S&B Cons. Const. Fund		37							37			
Total Funds		2,037							2,037			

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Market Street Paving and Drainage: McCarty to Wayside	Council District				CIP No.: N-000797 (ADOPTED)		
		Location:	I	Served:	W			
		Geographic Ref.:	MTC	Key Map:	495EF	Neighborhood:	MOB	
Description:	Project provides for the design and construction of a four-lane undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, railroad crossings, and necessary underground utilities.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification:	Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility, drainage in service area, and provide a railroad crossing. These improvements will upgrade existing roadway to MTFP standards.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition		400						400
Design								
Construction					7,851			7,851
Equipment								
Civic Art								
Other								
Total Allocations		400				7,851		8,251
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		400						400
Fund 8500 - Water & Sewer Sys Cons. Const. Fund					1,125			1,125
Street & Traffic Control DDSRF					6,726			6,726
Total Funds		400				7,851		8,251

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Memorial Drive Paving & Drainage: Kirkwood to N. Eldridge Parkway Sub-Project I: TBD Sub-Project II: TBD	Council District					CIP No.: N-000798 (ADOPTED)
		Location:	G	Served:	G		
		Geographic Ref.:	MTC	Key Map:	489E,48 8H,	Neighborhood:	REC ON
Description:	Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.	Operational and Maintenance Costs: (\$ Thousands)					
Justification:			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				
			2012	2013	2014	2015	2016
							Project Total
Acquisition			500				500
Design			1,553				1,553
Construction						16,783	16,783
Equipment							
Civic Art							
Other							
Total Allocations			2,053			16,783	18,836
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund							
Fund 8500 - Water & Sewer Sys Cons. Const. Fund						169	169
Prop Tx Dept. of Transportation						13,291	13,291
Proposed Metropolitan Transit Authority						3,323	3,323
Street & Traffic Control DDSRF			2,053				2,053
Total Funds			2,053			16,783	18,836

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: N. MacGregor Way Relocation: MacGregor Drive to Alameda Road		Council District				CIP No.: N-000799 (ADOPTED)	
		Location:	D	Served:	W		
		Geographic Ref.:	MTC	Key Map:	533E	Neighborhood:	MOB
Description: Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. Justification: Improvements are necessary to relocate thoroughfare adjacent to eastbound lanes.		Operational and Maintenance Costs: (\$ Thousands)					
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				
			2012	2013	2014	2015	2016
							Project Total
Acquisition							
Design							
Construction		300					300
Equipment							
Civic Art							
Other							
Total Allocations		300					300
Source of Funds							
Fund 2425 - Woodlands Agreement							
Fund 405							
Fund 4506 - S&B Cons. Const. Fund		300					300
Total Funds		300					300

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Martin Luther King Boulevard Paving & Drainage: South Loop 610 to Bellfort	Council District					CIP No.: N-000801 (ADOPTED)
		Location:	D	Served:	W		
		Geographic Ref.:	MTC	Key Map:	534NS W	Neighborhood:	REC ON
Description:	Project provides for the design and construction of a six-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.	Operational and Maintenance Costs: (\$ Thousands)					
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Justification:	Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total FTEs					
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				
			2012	2013	2014	2015	2016
Acquisition							
Design	372	690					1,062
Construction					7,728		7,728
Equipment							
Civic Art							
Other							
Total Allocations	372	690			7,728		8,790
Source of Funds							
Fund 4040 - METRO Projects Construction					5,410		5,410
Fund 4506 - S&B Cons. Const. Fund	372						372
Fund 8500 - Water & Sewer Sys Cons. Const. Fund					2,318		2,318
Street & Traffic Control DDSRF		690					690
Total Funds	372	690			7,728		8,790

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	El Camino Real Paving & Drainage: Ramada to Gemini Avenue	Council District				CIP No.: N-000802 (ADOPTED)		
		Location:	E	Served:	W			
		Geographic Ref.:	MTC	Key Map:	618P	Neighborhood:	REC ON	
Description:	Project provides for the design and construction of a four-lane, divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
Justification:	Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design					713			713
Construction							2,461	2,461
Equipment								
Civic Art								
Other								
Total Allocations					713		2,461	3,174
Source of Funds								
Street & Traffic Control DDSRF					713		2,461	3,174
Total Funds					713		2,461	3,174

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Clinton Drive Paving & Drainage: Hirsch to Harvey Wilson Drive		Council District					CIP No.: N-000804 (ADOPTED)
		Location:	H,I	Served:	W		
		Geographic Ref.:	MTC	Key Map:	494KLM	Neighborhood:	REC ON
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane, undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.		Operational and Maintenance Costs: (\$ Thousands)					
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				
			2012	2013	2014	2015	2016
							Project Total
Acquisition			18				18
Design		306	759				1,065
Construction					9,393		9,393
Equipment							
Civic Art							
Other							
Total Allocations		306	777		9,393		10,476
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund		306					306
Fund 8500 - Water & Sewer Sys Cons. Const. Fund					2,348		2,348
Street & Traffic Control DDSRF			777		7,045		7,822
Total Funds		306	777		9,393		10,476

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Almeda Road Paving & Drainage: MacGregor to OST Sub-Project I: Almeda Paving from OST to S. MacGregor, C-FY13; Sub-Project II: Almeda Bridge @ Brays Bayou and MacGregor Bridge @ Brays Bayou, C-FY14	Council District					CIP No.: N-000806 (ADOPTED)	
	Location:	D	Served:	W			
	Geographic Ref.:	MTC	Key Map:	533 EFJ		Neighborhood:	MOB
Description: Project provides for the design and construction of a divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Project includes the extension of a Bike Trail from Holcombe to OST and bridge work over Brays Bayou. Low Impact Development will be considered in project development. (Includes Federal funding) Justification: Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition							
Design	609	1,328					1,937
Construction			10,584	4,495			15,079
Equipment							
Civic Art							
Other							
Total Allocations	609	1,328	10,584	4,495			17,016
Source of Funds							
Fund 2425 - Woodlands Agreement			2,057				2,057
Fund 4506 - S&B Cons. Const. Fund	609						609
Fund 8500 - Water & Sewer Sys Cons. Const. Fund			367				367
Harris County Flood Control DIS				3,900			3,900
Prop Tx Dept. of Transportation			8,160				8,160

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - Street & Traffic**

Street & Traffic Control DDSRF		1,328		595			1,923
Total Funds	609	1,328	10,584	4,495			17,016

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Northpark Dr. Paving: Lake Houston Parkway to Mills Branch Dr.	Council District				CIP No.: N-000807 (ADOPTED)		
		Location:	E	Served:	W			
		Geographic Ref.:	MTC	Key Map:	297T	Neighborhood:	MOB	
Description:	Project provides the engineering and construction of one 24-foot wide concrete roadway parallel to the existing roadway.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
Justification:	Traffic volume requires increase in capacity.	Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction		1,769						1,769
Equipment								
Civic Art								
Other								
Total Allocations		1,769						1,769
Source of Funds								
Fund 4510 - Contribution for Capital Projects Fund		1,769						1,769
Tax Increment Reinvestment Zone								
Total Funds		1,769						1,769

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Cambridge Paving & Drainage: Naomi to Loop 610		Council District				CIP No.: N-000808 (ADOPTED)				
		Location: D	Served: W							
		Geographic Ref.: MTC		Key Map:		Neighborhood: MOB				
Description: Project provides for the right-of-way acquisition, design and construction of a two-lane, approximately 1000 linear feet of undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	Operational and Maintenance Costs: (\$ Thousands)									
	<u>2012</u>		<u>2013</u>		<u>2014</u>		<u>2015</u>		<u>2016</u>	
	Personnel									
	Supplies									
	Svcs. & Chgs.									
	Capital Outlay									
	Property Mgmt.									
Total										
FTEs										
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total		
			2012	2013	2014	2015	2016			
Acquisition										
Design										
Construction		1,374						1,374		
Equipment										
Civic Art										
Other										
Total Allocations		1,374						1,374		
Source of Funds										
Fund 2425 - Woodlands Agreement		1,192						1,192		
Fund 4506 - S&B Cons. Const. Fund										
Fund 8500 - Water & Sewer Sys Cons. Const. Fund		182						182		
Total Funds		1,374						1,374		

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Gessner Road Paving & Drainage: Long Point to Neuns	Council District				CIP No.: N-000809 (ADOPTED)		
		Location:	A	Served:	W			
		Geographic Ref.:	MTC	Key Map:	450SW	Neighborhood:	REC ON	
Description:	Project provides for the design and construction of a six-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
Justification:	Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design				468	713		1,181	
Construction						7,088	7,088	
Equipment								
Civic Art								
Other								
Total Allocations				468	713	7,088	8,269	
Source of Funds								
Street & Traffic Control DDSRF				468	713	7,088	8,269	
Total Funds				468	713	7,088	8,269	

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Watanga Paving & Drainage: W. 34th to W. 43rd	Council District				CIP No.: N-000811 (ADOPTED)		
		Location:	A	Served:	W			
		Geographic Ref.:	MTC	Key Map:	451M,R	Neighborhood:	REC ON	
Description:	Project provides for the design and construction of a four-lane, divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
Justification:	Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design				832				832
Construction						5,537		5,537
Equipment								
Civic Art								
Other								
Total Allocations				832		5,537		6,369
Source of Funds								
Street & Traffic Control DDSRF				832		5,537		6,369
Total Funds				832		5,537		6,369

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Silber Paving and Drainage: I-10 to Hartland		Council District				CIP No.: N-000812 (ADOPTED)	
		Location:	A	Served:	W		
		Geographic Ref.:	MTC	Key Map:	491C	Neighborhood:	REC ON
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane, approximately 1400 linear feet of undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.		Operational and Maintenance Costs: (\$ Thousands)					
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total FTEs					
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				
			2012	2013	2014	2015	2016
Acquisition							
Design					297		297
Construction						2,830	2,830
Equipment							
Civic Art							
Other							
Total Allocations					297	2,830	3,127
Source of Funds							
Street & Traffic Control DDSRF					297	2,830	3,127
Total Funds					297	2,830	3,127

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Laura Koppe Paving & Drainage: Hirsch to Homestead		Council District				CIP No.: N-000813 (ADOPTED)	
		Location:	B	Served:	W		
		Geographic Ref.:	MTC	Key Map:	454 F,G,H	Neighborhood:	REC ON
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.		Operational and Maintenance Costs: (\$ Thousands)					
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				
			2012	2013	2014	2015	2016
Acquisition							
Design					713		713
Construction						5,537	5,537
Equipment							
Civic Art							
Other							
Total Allocations					713	5,537	6,250
Source of Funds							
Street & Traffic Control DDSRF					713	5,537	6,250
Total Funds					713	5,537	6,250

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Westpark Paving & Drainage: Wilcrest to Dairy Ashford	Council District				CIP No.: N-000815 (ADOPTED)		
		Location:	G	Served:	W			
		Geographic Ref.:	MTC	Key Map:	488,489	Neighborhood:	MOB	
Description:	Project provides for the design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Project provides additional lanes to complete boulevard section of roadway	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
Justification:	Project will widen a thoroughfare with additional lanes to improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design				951				951
Construction						3,199		3,199
Equipment								
Civic Art								
Other								
Total Allocations				951		3,199		4,150
Source of Funds								
Street & Traffic Control DDSRF				951		3,199		4,150
Total Funds				951		3,199		4,150

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	North Main Paving & Drainage: 20th @ Cavalcade to North Loop 610	Council District					CIP No.: N-000816 (ADOPTED)
		Location:	H	Served:	W		
		Geographic Ref.:	MTC	Key Map:	453 NS	Neighborhood:	REC ON
Description:	Project provides for the right-of-way acquisition, design and construction of a four-lane undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.	Operational and Maintenance Costs: (\$ Thousands)					
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Justification:	Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total FTEs					
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				
			2012	2013	2014	2015	2016
Acquisition		400					400
Design							
Construction				4,952			4,952
Equipment							
Civic Art							
Other							
Total Allocations		400		4,952			5,352
Source of Funds							
Fund 4040 - METRO Projects Construction				4,307			4,307
Fund 4506 - S&B Cons. Const. Fund		400					400
Fund 8500 - Water & Sewer Sys Cons. Const. Fund				645			645
Total Funds		400		4,952			5,352

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Railroad Crossing - Quiet Zones and Safety Program	Council District				CIP No.: N-000817 (ADOPTED)		
		Location:	V	Served:	V			
		Geographic Ref.:	SP	Key Map:	V	Neighborhood:	TRAF	
Description:	Program provides for the installation and/or modification of various railroad crossings to meet safety and Federal Railroad Administration requirements.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification:	These projects are required to improve safety and train noise related issued at various railroad crossings throughout the City.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction		1,300					3,198	4,498
Equipment								
Civic Art								
Other								
Total Allocations		1,300					3,198	4,498
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		1,300						1,300
Street & Traffic Control DDSRF							3,198	3,198
Total Funds		1,300					3,198	4,498

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Fulton Paving & Drainage: Quitman to Hogan		Council District				CIP No.: N-000818 (ADOPTED)	
		Location:	H	Served:	W		
		Geographic Ref.:	MTC	Key Map:	493 D,H	Neighborhood:	REC ON
Description: Project provides for the design and construction of a four-lane undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.		Operational and Maintenance Costs: (\$ Thousands)					
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total FTEs					
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				
			2012	2013	2014	2015	2016
Acquisition			350				350
Design							
Construction						4,537	4,537
Equipment							
Civic Art							
Other							
Total Allocations			350			4,537	4,887
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund							
Fund 8500 - Water & Sewer Sys Cons. Const. Fund						539	539
Street & Traffic Control DDSRF			350			3,998	4,348
Total Funds			350			4,537	4,887

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: S. Post Oak Paving & Drainage: Beltway 8 to FM 2234		Council District					CIP No.: N-000819 (ADOPTED)			
		Location: D	Served: W							
		Geographic Ref.: MTC		Key Map: 571, 611			Neighborhood: MOB			
Description: Project provides for the design and construction of a six-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Project provides for additional lanes within existing right-of-way. The City executed an Interlocal Funding Agreement with Fort Bend County. Justification: Project will widen a major thoroughfare with additional lanes to iimprove traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	Operational and Maintenance Costs: (\$ Thousands)									
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>			
	Personnel									
	Supplies									
	Svcs. & Chgs.									
	Capital Outlay									
Property Mgmt.										
Total FTEs										
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total		
			2012	2013	2014	2015	2016			
Acquisition										
Design			690					690		
Construction				1,872				1,872		
Equipment										
Civic Art										
Other										
Total Allocations			690	1,872				2,562		
Source of Funds										
Ft. Bend County			345	936				1,281		
Fund 4040 - METRO Projects Construction				936				936		
Fund 4506 - S&B Cons. Const. Fund										
Street & Traffic Control DDSRF			345					345		
Total Funds			690	1,872				2,562		

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Fondren Road Paving & Drainage: Hillcroft to McHard (FM 2234)	Council District				CIP No.: N-000821 (ADOPTED)		
		Location:	D	Served:	W			
		Geographic Ref.:	MTC	Key Map:	570 Z, 610 D	Neighborhood:	MOB	
Description:	Project provides for the right-of- away acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. The City executed an Interlocal Funding Agreement with Fort Bend County.	Operational and Maintenance Costs: (\$ Thousands)						
Justification:	Project will construct a major thoroughfare that will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards. Improvements will provide for increased mobility in service area.		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition		700	454					1,154
Design								
Construction				10,072				10,072
Equipment								
Civic Art								
Other								
Total Allocations		700	454	10,072				11,226
Source of Funds								
Ft. Bend County				3,814				3,814
Fund 4506 - S&B Cons. Const. Fund		700						700
Fund 8500 - Water & Sewer Sys Cons. Const. Fund				1,872				1,872
Street & Traffic Control DDSRF			454	4,386				4,840
Total Funds		700	454	10,072				11,226

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Transit and Pedestrian Facility Enhancements	Council District				CIP No.: N-000824 (ADOPTED)		
		Location:	C,D	Served:	W			
		Geographic Ref.:	SP	Key Map:				
Description:	Project provides for pedestrian enhancements including sidewalks, crosswalks, lighting, and median improvements.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
Justification:	Project will create safe, pedestrian environment along transit corridors.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction		20	3,904					3,924
Equipment								
Civic Art								
Other								
Total Allocations		20	3,904					3,924
Source of Funds								
Fund 2425 - Woodlands Agreement		20	555					575
Fund 4510 - Contribution for Capital Projects Fund			299					299
Fund 5030 - Federal State Local – Pass Through			3,050					3,050
Total Funds		20	3,904					3,924

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Streetscape Enhancements along Light Rail lines	Council District					CIP No.: N-000830 (ADOPTED)
		Location:	W	Served:	W		
		Geographic Ref.:	SP	Key Map:	V	Neighborhood: PRG	
Description:	Project provides funding for streetscape enhancements along Light Rail lines.	Operational and Maintenance Costs: (\$ Thousands)					
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Justification:	City of Houston City Council Motion No. 2008-0478	Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition							
Design		807					807
Construction			5,193				5,193
Equipment							
Civic Art							
Other							
Total Allocations		807	5,193				6,000
Source of Funds							
Fund 4039 - Miscellaneous Capital Projects/Acquisitions CP -		807	5,193				6,000
Fund 4506 - S&B Cons. Const. Fund							
Total Funds		807	5,193				6,000

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Buffalo Speedway Paving & Drainage: Holcombe to S. Braeswood		Council District				CIP No.: N-000847 (ADOPTED)	
		Location:	C	Served:	W		
		Geographic Ref.:	MTC	Key Map:	532 F,K	Neighborhood:	REC ON
Description: Project provides for the design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.		Operational and Maintenance Costs: (\$ Thousands)					
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total FTEs					
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				
			2012	2013	2014	2015	2016
Acquisition							
Design							
Construction		5,129					5,129
Equipment							
Civic Art							
Other							
Total Allocations		5,129					5,129
Source of Funds							
Fund 4040 - METRO Projects Construction		4,557					4,557
Fund 4506 - S&B Cons. Const. Fund							
Fund 8500 - Water & Sewer Sys Cons. Const. Fund		572					572
Total Funds		5,129					5,129

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Citywide Overlay/Rehabilitation Program	Council District				CIP No.: N-001037 (ADOPTED)		
		Location:	W	Served:	W			
		Geographic Ref.:	MTC	Key Map:	V	Neighborhood:	PRG	
Description:	Program provides for the resurfacing of arterial and major thoroughfare streets with asphalt overlay along with the repair and improvements to curbs and accessible ramps. It involves the design and construction of hot mix asphaltic concrete (HMAC), base repair, and pavement markings as needed.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification:	This program is required to improve road surface drivability and accessibility, and to prolong the life of the roadway.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design		500	500	509	517	526	535	3,087
Construction		20,466	6,500	6,000	6,000	6,000	6,000	50,966
Equipment								
Civic Art								
Other								
Total Allocations		20,966	7,000	6,509	6,517	6,526	6,535	54,053
Source of Funds								
Fund 4027 - Metropolitan Transit Authority								
Fund 4040 - METRO Projects Construction		6,500	7,000	6,509	6,517			26,526
Fund 4506 - S&B Cons. Const. Fund		3,193						3,193
Fund 5300 - American Recovery and Reinvestment Act		11,273						11,273
Proposed Metropolitan Transit Authority						6,526	6,535	13,061
Total Funds		20,966	7,000	6,509	6,517	6,526	6,535	54,053

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Street System Reconstruction Projects - Freedman's Town		Council District					CIP No.: N-001315 (ADOPTED)
		Location:	I	Served:	I		
		Geographic Ref.:	LR	Key Map:	493P	Neighborhood:	NSR
Description: Project provides for design, engineering and construction of underground utilities on Andrews and Wilson Streets with minimal disturbance to brick street surfaces. Justification: Replacement and rehab of deteriorated underground utilities with emphasis on preservation of historic brick streets. (Federal Earmark -TIP Project)		Operational and Maintenance Costs: (\$ Thousands)					
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				
			2012	2013	2014	2015	2016
							Project Total
Acquisition							
Design			86				86
Construction			5,514				5,514
Equipment							
Civic Art							
Other							
Total Allocations			5,600				5,600
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund							
Fund 8500 - Water & Sewer Sys Cons. Const. Fund			1,544				1,544
Street & Traffic Control DDSRF			3,477				3,477
Texas Dept. of Transportation			579				579
Total Funds			5,600				5,600

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Elysian Viaduct from IH10 to Commerce Street (TxDOT Led Project)		Council District					CIP No.: N-001318 (ADOPTED)
		Location:	B	Served:	W		
		Geographic Ref.:	MTC	Key Map:	493M	Neighborhood:	INT
Description: Reconstruct Bridge Justification: Existing bridge has a below-standard inspection report and has deteriorated to the point of requiring replacement. (TxDOT Managed)		Operational and Maintenance Costs: (\$ Thousands)					
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				
			2012	2013	2014	2015	2016
Acquisition							
Design							
Construction			23,000				23,000
Equipment							
Civic Art							
Other							
Total Allocations			23,000				23,000
Source of Funds							
Texas Dept. of Transportation			23,000				23,000
Total Funds			23,000				23,000

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: TxDot Bridge Inspection Program (BRINSAP)		Council District					CIP No.: N-001320 (ADOPTED)
		Location:	V	Served:	V		
		Geographic Ref.:	MTC	Key Map:		Neighborhood:	INT
Description: Provides for the design and construction of a new bridge in response to federally mandated program for public safety. Justification: Existing bridge has a below-standard inspection reports and has deteriorated to the point of requiring replacement. Current projects: Congress @ Buffalo Bayou; Elderidge @ Brays Bayou; Wayside @ Halls Bayou; Market St. @ Hunting Bayou; Patterson @ Langham Creek; Moonshine @ Jordan Gully; Groeshke @ Mayde Creek; Farther Point @ Buffalo Bayou; Wynnwood Lane @HCFCD Ditch		Operational and Maintenance Costs: (\$ Thousands)					
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations				
			2012	2013	2014	2015	2016
Acquisition							
Design							
Construction		3,541		6,365			9,906
Equipment							
Civic Art							
Other							
Total Allocations		3,541		6,365			9,906
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund							
Fund 8500 - Water & Sewer Sys Cons. Const. Fund				371			371
Texas Dept. of Transportation		3,541		5,994			9,535
Total Funds		3,541		6,365			9,906

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Bridge Rehabilitation/Replacement Miscellaneous	Council District					CIP No.: N-00445N (ADOPTED)	
		Location:	V	Served:	V			
		Geographic Ref.:	MTC	Key Map:	V	Neighborhood:	REC ON	
Description:	Project provides design and rehabilitation/replacement of existing bridges throughout the City.	Operational and Maintenance Costs: (\$ Thousands)						
Justification:	Existing bridges have received below-standard inspection reports and have deteriorated to the point of requiring rehabilitation or replacement.		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design		230	200	204	207	211	214	1,266
Construction		1,085	825	839	853	867	882	5,351
Equipment								
Civic Art								
Other								
Total Allocations		1,315	1,025	1,043	1,060	1,078	1,096	6,617
Source of Funds								
Fund 4040 - METRO Projects Construction			1,025	1,043	1,060			3,128
Fund 4506 - S&B Cons. Const. Fund		1,315						1,315
Proposed Metropolitan Transit Authority						1,078	1,096	2,174
Total Funds		1,315	1,025	1,043	1,060	1,078	1,096	6,617

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project: Sidewalk Program		Council District					CIP No.: N-00610A (ADOPTED)	
		Location: V		Served: W				
		Geographic Ref.: SP		Key Map: V				
		Neighborhood:		PRG				
Description: Program provides for the design and construction of sidewalks throughout the City. Program includes Safe School Sidewalk Program, Major Thoroughfare Sidewalk Program, Neighborhood Sidewalk Program, Safe Routes to School Program, Pedestrian Accessibility Review (PAR), and Metro Station Sidewalks. Justification: Program is needed to address the health, safety, and welfare of pedestrians within the City Right-of-Way. (Program includes Candidate TIP and TIP Projects)	Operational and Maintenance Costs: (\$ Thousands)							
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	Property Mgmt.							
Total FTEs								
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design		988	576	2,851	517	526	535	5,993
Construction		9,199	7,100	4,500	4,500	4,500	4,500	34,299
Equipment								
Civic Art								
Other								
Total Allocations		10,187	7,676	7,351	5,017	5,026	5,035	40,292
Source of Funds								
Fund 4040 - METRO Projects Construction			6,000	5,009	5,017			16,026
Fund 4506 - S&B Cons. Const. Fund		9,308						9,308
Fund 4510 - Contribution for Capital Projects Fund			13	390				403
Fund 5030 - Federal State Local – Pass Through		879						879
Proposed Metropolitan Transit Authority						5,026	5,035	10,061
Texas Dept. of Transportation			1,663	1,952				3,615
Total Funds		10,187	7,676	7,351	5,017	5,026	5,035	40,292

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Street & Traffic

Project:	Contingencies for Street & Traffic Control Program	Council District				CIP No.: N-NA (ADOPTED)		
		Location:	V	Served:	V			
		Geographic Ref.:	MTC	Key Map:	W	Neighborhood:	PRG	
Description:	This project provides for unforeseen needs for facility right-of-way, site and easement acquisition; engineering/construction services and legal services required in conjunction with various projects and activities.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification:	Project is needed to provide for unforeseen costs and reserved to address projects submitted for 08-10 TIP that have not been approved to date.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction						3,076		3,076
Equipment								
Civic Art								
Other								
Total Allocations						3,076		3,076
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund								
Street & Traffic Control DDSRF						3,076		3,076
Total Funds						3,076		3,076